



ARIZONA
STATE PARKS & TRAILS

FY2021-2022

Budget
Proposal



Doug Ducey
Governor

ARIZONA

STATE PARKS & TRAILS

Robert Broscheid
Executive Director



August 31, 2020

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

Dear Governor Ducey,

The Arizona State Parks and Trails Department is pleased to share with your office that we have experienced another year of notable achievement. Based on your leadership throughout the challenging events related to COVID-19, the Arizona State Parks system has remained OPEN to serve the residents of our great state while providing a safe way to be outdoors and enjoy healthy activities. The dedicated Parks staff worked under difficult circumstances to provide exceptional customer service to our state park visitors. One demonstration of our teams' efforts is the generation of total State Park revenues in FY21 that were within 1% of the prior year revenues.

Despite the challenges, this past year we have seen continued progress in the implementation of the AMS program and fulfilling objectives of the Parks Strategic Plan to support the Agency Vision & Mission. Of particular success is our continued focus on the completion of critical projects within our Capital Development and Infrastructure Program. We are confident that our Team will provide the leadership necessary to build on the progress and success of this past year.

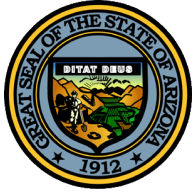
Arizona State Parks and Trails respectfully submits our FY22 Budget Request and Strategic Plan for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Broscheid", written over a large, stylized "B" that extends across the line.

Robert Broscheid
Executive Director
Arizona State Parks and Trails

Transmittal Statement



State of Arizona Budget Request

State Agency

Arizona State Parks and Trails

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Bob Broscheid**

Title: **Executive Director**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	19,909.8	4,219.9	24,129.7
Federal Grants Fund	3,437.0	0.0	3,437.0
State Lake Improvement Fund	0.0	0.0	0.0
State Parks Revenue Fund	16,472.8	4,219.9	20,692.7
Off-Highway Vehicle Recreation Fund	0.0	0.0	0.0

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	13,320.5	0.0	13,320.5
State Lake Improvement Fund	8,347.5	0.0	8,347.5
Off-Highway Vehicle Recreation Fund	2,381.4	0.0	2,381.4
Partnership Fund	2,590.6	0.0	2,590.6
State Parks Donations Fund	1.0	0.0	1.0

Bob Broscheid 8/30/2020
(signature)

Phone: (602) 364-2243

Prepared By: **Benjamin Sultzer**

Email Address: bsultzer@azstateparks.gov

Date Prepared: **Sunday, August 30, 2020**

Total: 33,230.3 4,219.9 37,450.2

Revenue Schedule

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	3,595.1	3,500.0	3,500.0
Fund Total:		3,595.1	3,500.0	3,500.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2106 State Lake Improvement Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4119	OTHER SALES TAX	8,604.7	8,600.0	8,600.0
Fund Total:		8,604.7	8,600.0	8,600.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2202 State Parks Revenue Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4432	CAMPING PERMITS	21,102.9	21,000.0	21,000.0
Fund Total:		21,102.9	21,000.0	21,000.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2253 Off-Highway Vehicle Recreation Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4419	OTHER LICENSES	3,461.3	3,400.0	3,400.0
Fund Total:		3,461.3	3,400.0	3,400.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2448 Partnership Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	2,786.3	2,750.0	2,750.0
Fund Total:		2,786.3	2,750.0	2,750.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR3117 State Parks Donations Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4612	RESTRICTED DONATIONS	88.1	88.0	88.0
Fund Total:		88.1	88.0	88.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR3125 Sustainable State Parks and Roads Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4612	RESTRICTED DONATIONS	76.6	76.7	76.7
Fund Total:		76.6	76.7	76.7

Revenue Justification Check

Fund ID	PRA		
	FY2020	FY2021	FY2022
PR2000	3595.1	\$3,500.00	\$3,500.00
PR2106	8604.7	\$8,600.00	\$8,600.00
PR2202	21102.9	\$21,000.00	\$21,000.00
PR2253	3461.3	\$3,400.00	\$3,400.00
PR2448	2786.3	\$2,750.00	\$2,750.00

Fund Balance Trend

<u>Fund</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>FY2021 - Estimate</u>
2000	Federal Grants						
	4200 - Intergovernmental	1,271,317	2,655,082	909,362	1,159,320	2,183,616	2,183,616
	4911 - Transfers In	1,338,120	1,521,772	1,310,590	1,652,900	1,411,554	1,316,384
	Subtotal:	2,609,436	4,176,854	2,219,952	2,812,220	3,595,170	3,500,000
	Federal Balance	154,971	8,868	87,574	205,560	291,085	
2106	SLIF						
	4100 - Taxes	7,952,617	8,158,751	8,337,176	8,397,825	8,219,643	8,219,643
	4300 - Sales Goods & Services	31	-	-	-	-	-
	4400 - Licenses & Permits	344,098	341,690	342,027	346,601	309,249	309,249
	4600 - Other Revenue	68,463	89,825	117,200	98,391	75,852	71,108
	Subtotal:	8,365,209	8,590,266	8,796,403	8,842,817	8,604,744	8,600,000
	SLIF Balance	9,681,785	8,938,406	7,574,902	6,527,569	8,646,276	
2202	SPRF						
	4300 - Sales Goods & Services	7,368,302	7,505,664	8,981,915	8,000,000	6,347,854	6,371,428
	4400 - Licenses & Permits	8,112,876	8,370,426	10,706,514	11,359,549	13,655,285	13,705,997
	4600 - Other Revenue	603,812	539,038	740,526	1,110,591	1,099,791	922,575
	4800 - Non-Revenue	16,148	15,433	8,167	3,051	-	-
	Subtotal:	16,101,138	16,430,561	20,437,122	20,473,191	21,102,930	21,000,000
	SPRF Balance	12,072,609	16,559,566	20,281,967	26,276,058	27,687,920	
2253	OHV						
	4100 - Taxes	1,656,795	1,699,740	1,736,912	1,749,547	1,712,426	1,738,112
	4400 - Licenses & Permits	1,403,437	1,274,448	1,300,236	1,377,314	1,605,444	1,629,526
	4600 - Other Revenue	62,007	53,315	96,533	168,127	143,442	145,594
	4800 - Non-Revenue	2,702	-	-	3,765	-	-
	Subtotal:	3,124,941	3,027,503	3,133,681	3,298,753	3,461,312	3,400,000
	OHV Balance	4,468,708	5,659,201	6,606,823	7,779,007	10,068,322	

Fund Balance Trend

<u>Fund</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>FY2021 -Estimate</u>
2434 LCF							
	4600 - Other Revenue	5,841	170	-	-	-	-
	LCF Balance	374,185	264,972	116,197	94,804	94,804	94,804
2448 Partnership							
	4200 - Intergovernmental	86,660	692,929	214,970	67,719	145,169	145,169
	4911 - Transfers In			3,417,992	1,648,873	2,641,182	2,604,831
	Subtotal:	86,660	692,929	3,632,962	1,716,592	2,786,351	2,750,000
	Partnership Balance	318,810	460,422	1,110,328	1,520,507	626,447	
3117 Donations							
	4600 - Other Revenue	79,342	86,065	99,061	120,265	88,172	88,000
	Donations Balance	413,430	389,445	400,071	444,796	531,049	
3124 Yarnell Hill							
	4600 - Other Revenue	895	-	-	-	-	-
	Yarnell Balance	3,005	3,005	3,005	-	-	-
3125 Sustainable Parks & Roads							
	4600 - Other Revenue	76,375	82,691	79,848	86,918	76,683	76,700
	SUST Balance	111,773	194,464	262,641	109,989	186,672	

Sources & Uses

Appropriations List

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

Agency: Arizona State Parks and Trails	
Fund	FY 2021
PR2202-A State Parks Revenue Fund (Appropriated)	16,472.8

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	205.6	291.1	354.1
Revenue (From Revenue Schedule)	3,595.1	3,500.0	3,500.0
Total Available	3,800.7	3,791.1	3,854.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,509.6	3,437.0	3,437.0
Balance Forward to Next Year	291.1	354.1	417.1

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	406.1	624.5	624.5
Employee Related Expenses	168.9	268.4	268.4
Prof. And Outside Services	52.0	52.0	52.0
Travel - In State	9.8	15.0	15.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,378.6	2,325.0	2,325.0
Other Operating Expenses	147.8	150.1	150.1
Equipment	2.0	2.0	2.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,165.2	3,437.0	3,437.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,344.4	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,509.6	3,437.0	3,437.0
Non-Appropriated FTE:	11.0	11.0	11.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2106 State Lake Improvement Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	6,527.6	8,646.2	5,497.7
Revenue (From Revenue Schedule)	8,604.7	8,600.0	8,600.0
Total Available	15,132.3	17,246.2	14,097.7
Total Appropriated Disbursements	225.0	0.0	0.0
Total Non-Appropriated Disbursements	6,261.1	11,748.5	8,347.5
Balance Forward to Next Year	8,646.2	5,497.7	5,750.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	225.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	225.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	225.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	3,464.1	3,949.1	3,949.1
Employee Related Expenses	1,330.2	1,621.3	1,621.3
Prof. And Outside Services	214.0	214.0	214.0
Travel - In State	35.7	35.7	35.7
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,019.8	2,330.1	2,330.1
Equipment	142.4	142.4	142.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	54.9	54.9	54.9
Expenditure Categories Total:	6,261.1	8,347.5	8,347.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	3,401.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,261.1	11,748.5	8,347.5
Non-Appropriated FTE:	63.0	55.0	55.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2202 State Parks Revenue Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	26,276.1	28,006.6	32,407.0
Revenue (From Revenue Schedule)	21,102.9	21,000.0	21,000.0
Total Available	47,379.0	49,006.6	53,407.0
Total Appropriated Disbursements	19,372.4	16,599.6	28,667.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	28,006.6	32,407.0	24,739.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	6,255.4	6,836.7	7,209.5
Employee Related Expenses	3,222.0	3,555.6	3,555.6
Prof. And Outside Services	365.8	250.0	250.0
Travel - In State	8.9	10.0	10.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	74.5	0.0	0.0
Other Operating Expenses	4,537.9	5,420.5	6,948.9
Equipment	669.0	400.0	400.0
Capital Outlay	0.0	0.0	2,000.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	311.2	0.0	318.7
Expenditure Categories Total:	15,444.7	16,472.8	20,692.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,062.8	126.8	0.0
Capital Projects (Land, Buildings, Improvements)	2,864.9	0.0	7,975.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	19,372.4	16,599.6	28,667.7
Appropriated FTE:	163.0	181.0	197.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	7,779.0	10,068.3	6,286.9
Revenue (From Revenue Schedule)	3,461.3	3,400.0	3,400.0
Total Available	11,240.3	13,468.3	9,686.9
Total Appropriated Disbursements	0.1	0.0	0.0
Total Non-Appropriated Disbursements	1,171.9	7,181.4	7,181.4
Balance Forward to Next Year	10,068.3	6,286.9	2,505.5

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.1	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.1	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	127.9	214.9	214.9
Employee Related Expenses	47.1	75.9	75.9
Prof. And Outside Services	2.0	2.0	2.0
Travel - In State	2.8	3.5	3.5
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	345.4	2,000.0	2,000.0
Other Operating Expenses	37.5	35.0	35.0
Equipment	0.0	50.1	50.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	562.7	2,381.4	2,381.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	609.2	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	4,800.0	4,800.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,171.9	7,181.4	7,181.4
Non-Appropriated FTE:	3.0	3.0	3.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	94.8	94.8	94.8
Total Available	94.8	94.8	94.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	94.8	94.8	94.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2448 Partnership Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,520.5	627.1	786.5
Revenue (From Revenue Schedule)	2,786.3	2,750.0	2,750.0
Total Available	4,306.8	3,377.1	3,536.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,679.7	2,590.6	2,590.6
Balance Forward to Next Year	627.1	786.5	945.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	57.5	57.5	57.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,533.1	2,533.1	2,533.1
Equipment	0.0	0.0	0.0
Capital Outlay	1,089.1	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,679.7	2,590.6	2,590.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,679.7	2,590.6	2,590.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2525 Arizona Trail Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	318.7	0.0	0.0
Total Available	318.7	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	318.7	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	318.7	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	318.7	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	318.7	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR3117 State Parks Donations Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	444.8	531.9	618.9
Revenue (From Revenue Schedule)	88.1	88.0	88.0
Total Available	532.9	619.9	706.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.0	1.0	1.0
Balance Forward to Next Year	531.9	618.9	705.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.0	1.0	1.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1.0	1.0	1.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1.0	1.0	1.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR3124 Yarnell Hill Memorial Fund

Cash Flow Summary

	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	110.0	186.6	263.3
Revenue (From Revenue Schedule)	76.6	76.7	76.7
Total Available	186.6	263.3	340.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	186.6	263.3	340.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

OSPB: 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.

Agency Summary

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

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Buckskin Fire District					
Fund: PR2106-A State Lake Improvement Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	225.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		225.0	0.0	0.0	0.0
Fund Total:		225.0	0.0	0.0	0.0
Program Total For Selected Funds:		225.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Park Development and Operation	0.1	0.0	0.0	0.0
		0.1	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.1	0.0	0.0	0.0
Fund Total:		0.1	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Parks and Trails

Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Cost Center/Program:

1	Park Development and Operation	15,669.8	16,472.8	2,219.9	18,692.7
2	Partnerships and Grants	2,165.2	3,437.0	2,000.0	5,437.0
		17,835.0	19,909.8	4,219.9	24,129.7

Expenditure Categories

FTE	174.0	192.0	16.0	208.0
Personal Services	6,661.5	7,461.2	372.8	7,834.0
Employee Related Expenses	3,390.9	3,824.0	0.0	3,824.0
Professional and Outside Services	417.8	302.0	0.0	302.0
Travel In-State	18.7	25.0	0.0	25.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,678.2	2,325.0	0.0	2,325.0
Other Operating Expenses	4,685.7	5,570.6	1,528.4	7,099.0
Equipment	671.0	402.0	0.0	402.0
Capital Outlay	0.0	0.0	2,000.0	2,000.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	311.2	0.0	318.7	318.7

Expenditure Categories Total:

17,835.0	19,909.8	4,219.9	24,129.7
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Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Parks and Trails

Non-Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Cost Center/Program:

1	Park Development and Operation	1,318.8	1,452.6	0.0	1,452.6
2	Partnerships and Grants	6,047.0	7,016.6	0.0	7,016.6
3	Administration	3,457.4	4,851.3	0.0	4,851.3
		10,823.2	13,320.5	0.0	13,320.5

Expenditure Categories

FTE	66.0	58.0	0.0	58.0
Personal Services	3,910.7	4,164.0	0.0	4,164.0
Employee Related Expenses	1,377.3	1,697.2	0.0	1,697.2
Professional and Outside Services	273.5	273.5	0.0	273.5
Travel In-State	38.5	39.2	0.0	39.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	345.4	2,000.0	0.0	2,000.0
Other Operating Expenses	3,591.4	4,899.2	0.0	4,899.2
Equipment	142.4	192.5	0.0	192.5
Capital Outlay	1,089.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54.9	54.9	0.0	54.9

Expenditure Categories Total:

10,823.2	13,320.5	0.0	13,320.5
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Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona State Parks and Trails

Agency Total for All Funds: 28,658.2 33,230.3 4,219.9 37,450.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2000 Federal Grants Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Partnerships and Grants	2,165.2	3,437.0	0.0	3,437.0
	2,165.2	3,437.0	0.0	3,437.0
Expenditure Categories				
FTE	11.0	11.0	0.0	11.0
Personal Services	406.1	624.5	0.0	624.5
Employee Related Expenses	168.9	268.4	0.0	268.4
Professional and Outside Services	52.0	52.0	0.0	52.0
Travel In-State	9.8	15.0	0.0	15.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,378.6	2,325.0	0.0	2,325.0
Other Operating Expenses	147.8	150.1	0.0	150.1
Equipment	2.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,165.2	3,437.0	0.0	3,437.0
Fund Total:	2,165.2	3,437.0	0.0	3,437.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2106 State Lake Improvement Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Park Development and Operation	225.0	0.0	0.0	0.0
		225.0	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	225.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		225.0	0.0	0.0	0.0
Fund Total:		225.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2106 State Lake Improvement Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Park Development and Operation	1,000.1	1,452.6	0.0	1,452.6
2	Partnerships and Grants	1,803.6	2,043.6	0.0	2,043.6
3	Administration	3,457.4	4,851.3	0.0	4,851.3
		6,261.1	8,347.5	0.0	8,347.5
Expenditure Categories					
	FTE	63.0	55.0	0.0	55.0
	Personal Services	3,464.1	3,949.1	0.0	3,949.1
	Employee Related Expenses	1,330.2	1,621.3	0.0	1,621.3
	Professional and Outside Services	214.0	214.0	0.0	214.0
	Travel In-State	35.7	35.7	0.0	35.7
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,019.8	2,330.1	0.0	2,330.1
	Equipment	142.4	142.4	0.0	142.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	54.9	54.9	0.0	54.9
	Expenditure Categories Total:	6,261.1	8,347.5	0.0	8,347.5
	Fund Total:	6,261.1	8,347.5	0.0	8,347.5

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Partnerships and Grants	562.7	2,381.4	0.0	2,381.4
		562.7	2,381.4	0.0	2,381.4
Expenditure Categories					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	127.9	214.9	0.0	214.9
	Employee Related Expenses	47.1	75.9	0.0	75.9
	Professional and Outside Services	2.0	2.0	0.0	2.0
	Travel In-State	2.8	3.5	0.0	3.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	345.4	2,000.0	0.0	2,000.0
	Other Operating Expenses	37.5	35.0	0.0	35.0
	Equipment	0.0	50.1	0.0	50.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		562.7	2,381.4	0.0	2,381.4
Fund Total:		562.7	2,381.4	0.0	2,381.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails
Fund: PR2448 Partnership Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Partnerships and Grants	3,679.7	2,590.6	0.0	2,590.6
		3,679.7	2,590.6	0.0	2,590.6
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	57.5	57.5	0.0	57.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,533.1	2,533.1	0.0	2,533.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	1,089.1	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,679.7	2,590.6	0.0	2,590.6
Fund Total:		3,679.7	2,590.6	0.0	2,590.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Park Development and Operation	318.7	0.0	0.0	0.0
		318.7	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	318.7	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		318.7	0.0	0.0	0.0
Fund Total:		318.7	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3117 State Parks Donations Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Partnerships and Grants	1.0	1.0	0.0	1.0
	1.0	1.0	0.0	1.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.0	1.0	0.0	1.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1.0	1.0	0.0	1.0
Fund Total:	1.0	1.0	0.0	1.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3117 State Parks Donations Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	28,658.2	33,230.3	4,219.9	37,450.2			

Parks Development and Operations

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Park Development and Operation	14,548.2	15,899.5	2,219.9	18,119.4
1-2	SLI Kartchner Caverns State Park	2,140.8	2,025.9	0.0	2,025.9
1-3	SLI Buckskin Fire District	225.0	0.0	0.0	0.0
1-4	SLI Arizona Trail	74.5	0.0	0.0	0.0
1-5	SLI Great Western Trail	0.1	0.0	0.0	0.0
Program Summary Total:		16,988.6	17,925.4	2,219.9	20,145.3
Expenditure Categories					
0000	FTE Positions	174.0	191.0	16.0	207.0
6000	Personal Services	7,187.4	7,535.9	372.8	7,908.7
6100	Employee Related Expenses	3,487.6	3,963.3	0.0	3,963.3
6200	Professional and Outside Services	391.0	275.2	0.0	275.2
6500	Travel In-State	25.0	26.2	0.0	26.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	299.6	0.0	0.0	0.0
7000	Other Operating Expenses	4,610.4	5,717.4	1,528.4	7,245.8
8000	Equipment	676.4	407.4	0.0	407.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	311.2	0.0	318.7	318.7
Expenditure Categories Total:		16,988.6	17,925.4	2,219.9	20,145.3
Fund Source					
Appropriated Funds					
PR2106-A	State Lake Improvement Fund (Appropriated)	225.0	0.0	0.0	0.0
PR2202-A	State Parks Revenue Fund (Appropriated)	15,444.7	16,472.8	2,219.9	18,692.7
PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriated)	0.1	0.0	0.0	0.0
		15,669.8	16,472.8	2,219.9	18,692.7
Non-Appropriated Funds					
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	1,000.1	1,452.6	0.0	1,452.6
PR2975-N	Title VI - Coronavirus Relief Fund (Non-Appropriated)	318.7	0.0	0.0	0.0
		1,318.8	1,452.6	0.0	1,452.6
Fund Source Total:		16,988.6	17,925.4	2,219.9	20,145.3

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	138.2	155.2	16.0	171.2
6000	Personal Services	6,112.1	6,460.6	372.8	6,833.4
6100	Employee Related Expenses	2,995.6	3,471.3	0.0	3,471.3
6200	Professional and Outside Services	390.2	274.4	0.0	274.4
6500	Travel In-State	23.1	23.2	0.0	23.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,255.6	5,362.6	1,528.4	6,891.0
8000	Equipment	460.4	307.4	0.0	307.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	311.2	0.0	318.7	318.7
Expenditure Categories Total:		14,548.2	15,899.5	2,219.9	18,119.4
Fund Source					
Appropriated Funds					
PR2202-A	State Parks Revenue Fund (Appropriated)	13,229.4	14,446.9	2,219.9	16,666.8
		13,229.4	14,446.9	2,219.9	16,666.8
Non-Appropriated Funds					
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	1,000.1	1,452.6	0.0	1,452.6
PR2975-N	Title VI - Coronavirus Relief Fund (Non-Appropriated)	318.7	0.0	0.0	0.0
		1,318.8	1,452.6	0.0	1,452.6
Fund Source Total:		14,548.2	15,899.5	2,219.9	18,119.4

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	35.8	35.8	0.0	35.8
6000	Personal Services	1,075.3	1,075.3	0.0	1,075.3
6100	Employee Related Expenses	492.0	492.0	0.0	492.0
6200	Professional and Outside Services	0.8	0.8	0.0	0.8
6500	Travel In-State	1.9	3.0	0.0	3.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	354.8	354.8	0.0	354.8
8000	Equipment	216.0	100.0	0.0	100.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,140.8	2,025.9	0.0	2,025.9

Fund Source		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
PR2202-A	State Parks Revenue Fund (Appropriated)	2,140.8	2,025.9	0.0	2,025.9
Fund Source Total:		2,140.8	2,025.9	0.0	2,025.9

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

Agency:	Arizona State Parks and Trails
Program:	SLI Buckskin Fire District

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	225.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		225.0	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
PR2106-A	State Lake Improvement Fund (Appropriated)	225.0	0.0	0.0	0.0
		225.0	0.0	0.0	0.0
Fund Source Total:		225.0	0.0	0.0	0.0

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	74.5	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		74.5	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
PR2202-A State Parks Revenue Fund (Appropriated)		74.5	0.0	0.0	0.0
		74.5	0.0	0.0	0.0
Fund Source Total:		74.5	0.0	0.0	0.0

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.1	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
PR2253-A Off-Highway Vehicle Recreation Fund (Appropriate		0.1	0.0	0.0	0.0
		0.1	0.0	0.0	0.0
Fund Source Total:		0.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2106-A State Lake Improvement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-3	SLI Buckskin Fire District	225.0	0.0	0.0	0.0
	Total	225.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	225.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	225.0	0.0	0.0	0.0
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Fund PR2106-A Total:	225.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Park Development and Operation	1,000.1	1,452.6	0.0	1,452.6
	Total	1,000.1	1,452.6	0.0	1,452.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	11.0	10.0	0.0	10.0
Personal Services	613.3	699.2	0.0	699.2
Employee Related Expenses	265.6	407.7	0.0	407.7
Professional and Outside Services	25.2	25.2	0.0	25.2
Travel In-State	16.1	16.2	0.0	16.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	72.5	296.9	0.0	296.9
Equipment	7.4	7.4	0.0	7.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,000.1	1,452.6	0.0	1,452.6
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Fund PR2106-N Total:	1,000.1	1,452.6	0.0	1,452.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2202-A State Parks Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Park Development and Operation	13,229.4	14,446.9	2,219.9	16,666.8
1-2	SLI Kartchner Caverns State Park	2,140.8	2,025.9	0.0	2,025.9
1-4	SLI Arizona Trail	74.5	0.0	0.0	0.0
	Total	15,444.7	16,472.8	2,219.9	18,692.7

Appropriated Funding

Expenditure Categories

FTE Positions	163.0	181.0	16.0	197.0
Personal Services	6,255.4	6,836.7	372.8	7,209.5
Employee Related Expenses	3,222.0	3,555.6	0.0	3,555.6
Professional and Outside Services	365.8	250.0	0.0	250.0
Travel In-State	8.9	10.0	0.0	10.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	74.5	0.0	0.0	0.0
Other Operating Expenses	4,537.9	5,420.5	1,528.4	6,948.9
Equipment	669.0	400.0	0.0	400.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	311.2	0.0	318.7	318.7

Expenditure Categories Total:	15,444.7	16,472.8	2,219.9	18,692.7
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Fund PR2202-A Total:	15,444.7	16,472.8	2,219.9	18,692.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	SLI Great Western Trail	0.1	0.0	0.0	0.0
	Total	0.1	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.1	0.0	0.0	0.0
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Fund PR2253-A Total:	0.1	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Park Development and Operation	318.7	0.0	0.0	0.0
	Total	318.7	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	318.7	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	318.7	0.0	0.0	0.0
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Fund PR2975-N Total:	318.7	0.0	0.0	0.0
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Program 1 Total:	16,988.6	17,925.4	2,219.9	20,145.3
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Park Development and Operation					
Fund: PR2106-N State Lake Improvement Fund					
Non-Appropriated					
0000	FTE	11.0	10.0	0.0	10.0
6000	Personal Services	613.3	699.2	0.0	699.2
6100	Employee Related Expenses	265.6	407.7	0.0	407.7
6200	Professional and Outside Services	25.2	25.2	0.0	25.2
6500	Travel In-State	16.1	16.2	0.0	16.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	72.5	296.9	0.0	296.9
8000	Equipment	7.4	7.4	0.0	7.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,000.1	1,452.6	0.0	1,452.6
Fund Total:		1,000.1	1,452.6	0.0	1,452.6
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
0000	FTE	127.2	145.2	16.0	161.2
6000	Personal Services	5,180.1	5,761.4	372.8	6,134.2
6100	Employee Related Expenses	2,730.0	3,063.6	0.0	3,063.6
6200	Professional and Outside Services	365.0	249.2	0.0	249.2
6500	Travel In-State	7.0	7.0	0.0	7.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,183.1	5,065.7	1,528.4	6,594.1
8000	Equipment	453.0	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Park Development and Operation					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	311.2	0.0	318.7	318.7
Appropriated Total:		13,229.4	14,446.9	2,219.9	16,666.8
Fund Total:		13,229.4	14,446.9	2,219.9	16,666.8
Fund: PR2975-N Title VI - Coronavirus Relief Fund					
Non-Appropriated					
6000	Personal Services	318.7	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		318.7	0.0	0.0	0.0
Fund Total:		318.7	0.0	0.0	0.0
Program Total For Selected Funds:		14,548.2	15,899.5	2,219.9	18,119.4

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

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Kartchner Caverns State Park					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
0000	FTE	35.8	35.8	0.0	35.8
6000	Personal Services	1,075.3	1,075.3	0.0	1,075.3
6100	Employee Related Expenses	492.0	492.0	0.0	492.0
6200	Professional and Outside Services	0.8	0.8	0.0	0.8
6500	Travel In-State	1.9	3.0	0.0	3.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	354.8	354.8	0.0	354.8
8000	Equipment	216.0	100.0	0.0	100.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,140.8	2,025.9	0.0	2,025.9
Fund Total:		2,140.8	2,025.9	0.0	2,025.9
Program Total For Selected Funds:		2,140.8	2,025.9	0.0	2,025.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2202 State Parks Revenue Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Park Development and Operation	15,444.7	16,472.8	2,219.9	18,692.7
2	Partnerships and Grants	0.0	0.0	2,000.0	2,000.0
		15,444.7	16,472.8	4,219.9	20,692.7
Expenditure Categories					
	FTE	163.0	181.0	16.0	197.0
	Personal Services	6,255.4	6,836.7	372.8	7,209.5
	Employee Related Expenses	3,222.0	3,555.6	0.0	3,555.6
	Professional and Outside Services	365.8	250.0	0.0	250.0
	Travel In-State	8.9	10.0	0.0	10.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	74.5	0.0	0.0	0.0
	Other Operating Expenses	4,537.9	5,420.5	1,528.4	6,948.9
	Equipment	669.0	400.0	0.0	400.0
	Capital Outlay	0.0	0.0	2,000.0	2,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	311.2	0.0	318.7	318.7
Expenditure Categories Total:		15,444.7	16,472.8	4,219.9	20,692.7
Fund Total:		15,444.7	16,472.8	4,219.9	20,692.7

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

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Arizona Trail					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	74.5	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		74.5	0.0	0.0	0.0
Fund Total:		74.5	0.0	0.0	0.0
Program Total For Selected Funds:		74.5	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Great Western Trail					
Fund: PR2253-A Off-Highway Vehicle Recreation Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.1	0.0	0.0	0.0
Fund Total:		0.1	0.0	0.0	0.0
Program Total For Selected Funds:		0.1	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	138.2	155.2
Expenditure Category Total	138.2	155.2
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	127.2	145.2
	127.2	145.2
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	11.0	10.0
	11.0	10.0
Fund Source Total	138.2	155.2
Personal Services	6,112.1	6,460.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,112.1	6,460.6
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	5,180.1	5,761.4
	5,180.1	5,761.4
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	613.3	699.2
PR2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	318.7	0.0
	932.0	699.2
Fund Source Total	6,112.1	6,460.6
Employee Related Expenses	2,995.6	3,471.3
Expenditure Category Total	2,995.6	3,471.3
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	2,730.0	3,063.6
	2,730.0	3,063.6
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	265.6	407.7
	265.6	407.7
Fund Source Total	2,995.6	3,471.3
Professional and Outside Services		274.4
External Prof/Outside Serv Budg And Appn	390.2	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	390.2	274.4
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	365.0	249.2
	365.0	249.2
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	25.2	25.2
	25.2	25.2
Fund Source Total	390.2	274.4
Travel In-State	23.1	23.2
Expenditure Category Total	23.1	23.2
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	7.0	7.0
	7.0	7.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	16.1	16.2
	16.1	16.2
Fund Source Total	23.1	23.2
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		5,362.6
Other Operating Expenditures Budg Approp	4,255.6	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	4,255.6	5,362.6
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	4,183.1	5,065.7
	4,183.1	5,065.7
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	72.5	296.9
	72.5	296.9
Fund Source Total	4,255.6	5,362.6

Current Year Expenditures		307.4
Capital Equipment Budget And Approp	460.4	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	460.4	307.4
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	453.0	300.0
	453.0	300.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	7.4	7.4
	7.4	7.4
Fund Source Total	460.4	307.4
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	311.2	0.0
Expenditure Category Total	311.2	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	311.2	0.0
	311.2	0.0
Fund Source Total	311.2	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	145.2	5,761.4	PR2202-A
Arizona State Retirement System	10.0	699.2	PR2106-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	35.8	35.8
Expenditure Category Total	35.8	35.8
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	35.8	35.8
Fund Source Total	35.8	35.8
Personal Services	1,075.3	1,075.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,075.3	1,075.3
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	1,075.3	1,075.3
Fund Source Total	1,075.3	1,075.3
Employee Related Expenses	492.0	492.0
Expenditure Category Total	492.0	492.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	492.0	492.0
Fund Source Total	492.0	492.0
Professional and Outside Services		0.8
External Prof/Outside Serv Budg And Appn	0.8	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.8	0.8
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	0.8	0.8
Fund Source Total	0.8	0.8
Travel In-State	1.9	3.0
Expenditure Category Total	1.9	3.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	1.9	3.0
Fund Source Total	1.9	3.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		354.8
Other Operating Expenditures Budg Approp	354.8	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	354.8	354.8
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	354.8	354.8
	354.8	354.8
Fund Source Total	354.8	354.8
Current Year Expenditures		100.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	216.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	216.0	100.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	216.0	100.0
	216.0	100.0
Fund Source Total	216.0	100.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.8	1,075.3	PR2202-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Buckskin Fire District

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	225.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Buckskin Fire District

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	225.0	0.0
Appropriated		
PR2106-A State Lake Improvement Fund (Appropriated)	225.0	0.0
Fund Source Total	225.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Buckskin Fire District

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Buckskin Fire District

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Buckskin Fire District

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	74.5	0.0

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	74.5	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	74.5	0.0
	<u>74.5</u>	<u>0.0</u>
Fund Source Total	74.5	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	0.1	0.0
Appropriated		
PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Partnerships and Grants

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Partnerships and Grants	8,212.2	10,453.6	2,000.0	12,453.6
Program Summary Total:		8,212.2	10,453.6	2,000.0	12,453.6
Expenditure Categories					
0000	FTE Positions	30.0	28.0	0.0	28.0
6000	Personal Services	1,402.1	1,829.0	0.0	1,829.0
6100	Employee Related Expenses	532.0	704.5	0.0	704.5
6200	Professional and Outside Services	187.4	187.4	0.0	187.4
6500	Travel In-State	25.2	31.0	0.0	31.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,724.0	4,325.0	0.0	4,325.0
7000	Other Operating Expenses	3,250.4	3,324.6	0.0	3,324.6
8000	Equipment	2.0	52.1	0.0	52.1
8100	Capital Outlay	1,089.1	0.0	2,000.0	2,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,212.2	10,453.6	2,000.0	12,453.6
Fund Source					
Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	2,165.2	3,437.0	0.0	3,437.0
PR2202-A	State Parks Revenue Fund (Appropriated)	0.0	0.0	2,000.0	2,000.0
		2,165.2	3,437.0	2,000.0	5,437.0
Non-Appropriated Funds					
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	1,803.6	2,043.6	0.0	2,043.6
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	562.7	2,381.4	0.0	2,381.4
PR2448-N	Partnership Fund (Non-Appropriated)	3,679.7	2,590.6	0.0	2,590.6
PR3117-N	State Parks Donations Fund (Non-Appropriated)	1.0	1.0	0.0	1.0
		6,047.0	7,016.6	0.0	7,016.6
Fund Source Total:		8,212.2	10,453.6	2,000.0	12,453.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	2,165.2	3,437.0	0.0	3,437.0
	Total	2,165.2	3,437.0	0.0	3,437.0

Appropriated Funding

Expenditure Categories

FTE Positions	11.0	11.0	0.0	11.0
Personal Services	406.1	624.5	0.0	624.5
Employee Related Expenses	168.9	268.4	0.0	268.4
Professional and Outside Services	52.0	52.0	0.0	52.0
Travel In-State	9.8	15.0	0.0	15.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,378.6	2,325.0	0.0	2,325.0
Other Operating Expenses	147.8	150.1	0.0	150.1
Equipment	2.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2,165.2	3,437.0	0.0	3,437.0
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Fund PR2000-N Total:	2,165.2	3,437.0	0.0	3,437.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	1,803.6	2,043.6	0.0	2,043.6
	Total	1,803.6	2,043.6	0.0	2,043.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	16.0	14.0	0.0	14.0
Personal Services	868.1	989.6	0.0	989.6
Employee Related Expenses	316.0	360.2	0.0	360.2
Professional and Outside Services	75.9	75.9	0.0	75.9
Travel In-State	12.6	12.5	0.0	12.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	531.0	605.4	0.0	605.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,803.6	2,043.6	0.0	2,043.6
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Fund PR2106-N Total:	1,803.6	2,043.6	0.0	2,043.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2202-A State Parks Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	0.0	0.0	2,000.0	2,000.0
	Total	0.0	0.0	2,000.0	2,000.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	2,000.0	2,000.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	2,000.0	2,000.0
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Fund PR2202-A Total:	0.0	0.0	2,000.0	2,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	562.7	2,381.4	0.0	2,381.4
	Total	562.7	2,381.4	0.0	2,381.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	127.9	214.9	0.0	214.9
Employee Related Expenses	47.1	75.9	0.0	75.9
Professional and Outside Services	2.0	2.0	0.0	2.0
Travel In-State	2.8	3.5	0.0	3.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	345.4	2,000.0	0.0	2,000.0
Other Operating Expenses	37.5	35.0	0.0	35.0
Equipment	0.0	50.1	0.0	50.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	562.7	2,381.4	0.0	2,381.4
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Fund PR2253-N Total:	562.7	2,381.4	0.0	2,381.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2448-N Partnership Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	3,679.7	2,590.6	0.0	2,590.6
	Total	3,679.7	2,590.6	0.0	2,590.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	57.5	57.5	0.0	57.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,533.1	2,533.1	0.0	2,533.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	1,089.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,679.7	2,590.6	0.0	2,590.6
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Fund PR2448-N Total:	3,679.7	2,590.6	0.0	2,590.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR3117-N State Parks Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	1.0	1.0	0.0	1.0
	Total	1.0	1.0	0.0	1.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.0	1.0	0.0	1.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1.0	1.0	0.0	1.0
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Fund PR3117-N Total:	1.0	1.0	0.0	1.0
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Program 2 Total:	8,212.2	10,453.6	2,000.0	12,453.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Partnerships and Grants

Fund: PR2000-N Federal Grants Fund

Appropriated

0000	FTE	11.0	11.0	0.0	11.0
6000	Personal Services	406.1	624.5	0.0	624.5
6100	Employee Related Expenses	168.9	268.4	0.0	268.4
6200	Professional and Outside Services	52.0	52.0	0.0	52.0
6500	Travel In-State	9.8	15.0	0.0	15.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,378.6	2,325.0	0.0	2,325.0
7000	Other Operating Expenses	147.8	150.1	0.0	150.1
8000	Equipment	2.0	2.0	0.0	2.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		2,165.2	3,437.0	0.0	3,437.0
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Fund Total:		2,165.2	3,437.0	0.0	3,437.0
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Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

0000	FTE	16.0	14.0	0.0	14.0
6000	Personal Services	868.1	989.6	0.0	989.6
6100	Employee Related Expenses	316.0	360.2	0.0	360.2
6200	Professional and Outside Services	75.9	75.9	0.0	75.9
6500	Travel In-State	12.6	12.5	0.0	12.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	531.0	605.4	0.0	605.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Partnerships and Grants

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	1,803.6	2,043.6	0.0	2,043.6
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Fund Total:	1,803.6	2,043.6	0.0	2,043.6
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Fund: PR2202-A State Parks Revenue Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	2,000.0	2,000.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	0.0	0.0	2,000.0	2,000.0
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Fund Total:	0.0	0.0	2,000.0	2,000.0
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Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	127.9	214.9	0.0	214.9
6100 Employee Related Expenses	47.1	75.9	0.0	75.9

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

Agency: Arizona State Parks and Trails

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Partnerships and Grants

Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

6200	Professional and Outside Services	2.0	2.0	0.0	2.0
6500	Travel In-State	2.8	3.5	0.0	3.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	345.4	2,000.0	0.0	2,000.0
7000	Other Operating Expenses	37.5	35.0	0.0	35.0
8000	Equipment	0.0	50.1	0.0	50.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:		562.7	2,381.4	0.0	2,381.4
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Fund Total:		562.7	2,381.4	0.0	2,381.4
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Fund: PR2448-N Partnership Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	57.5	57.5	0.0	57.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,533.1	2,533.1	0.0	2,533.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	1,089.1	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Partnerships and Grants					
Fund: PR2448-N Partnership Fund					
Non-Appropriated					
Non-Appropriated Total:		3,679.7	2,590.6	0.0	2,590.6
Fund Total:		3,679.7	2,590.6	0.0	2,590.6
Fund: PR3117-N State Parks Donations Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1.0	1.0	0.0	1.0
Fund Total:		1.0	1.0	0.0	1.0
Program Total For Selected Funds:		8,212.2	10,453.6	2,000.0	12,453.6

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

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

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	30.0	28.0	0.0	28.0
6000	Personal Services	1,402.1	1,829.0	0.0	1,829.0
6100	Employee Related Expenses	532.0	704.5	0.0	704.5
6200	Professional and Outside Services	187.4	187.4	0.0	187.4
6500	Travel In-State	25.2	31.0	0.0	31.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,724.0	4,325.0	0.0	4,325.0
7000	Other Operating Expenses	3,250.4	3,324.6	0.0	3,324.6
8000	Equipment	2.0	52.1	0.0	52.1
8100	Capital Outlay	1,089.1	0.0	2,000.0	2,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		8,212.2	10,453.6	2,000.0	12,453.6
Fund Source					
Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	2,165.2	3,437.0	0.0	3,437.0
PR2202-A	State Parks Revenue Fund (Appropriated)	0.0	0.0	2,000.0	2,000.0
		2,165.2	3,437.0	2,000.0	5,437.0
Non-Appropriated Funds					
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	1,803.6	2,043.6	0.0	2,043.6
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appro	562.7	2,381.4	0.0	2,381.4
PR2448-N	Partnership Fund (Non-Appropriated)	3,679.7	2,590.6	0.0	2,590.6
PR3117-N	State Parks Donations Fund (Non-Appropriated)	1.0	1.0	0.0	1.0
		6,047.0	7,016.6	0.0	7,016.6
Fund Source Total:		8,212.2	10,453.6	2,000.0	12,453.6

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	30.0	28.0
Expenditure Category Total	30.0	28.0
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	11.0	11.0
	11.0	11.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	16.0	14.0
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	3.0	3.0
	19.0	17.0
Fund Source Total	30.0	28.0
<hr/>		
Personal Services	1,402.1	1,829.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,402.1	1,829.0
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	406.1	624.5
	406.1	624.5
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	868.1	989.6
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	127.9	214.9
	996.0	1,204.5
Fund Source Total	1,402.1	1,829.0
<hr/>		
Employee Related Expenses	532.0	704.5
Expenditure Category Total	532.0	704.5
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	168.9	268.4
	168.9	268.4
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	316.0	360.2
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	47.1	75.9
	363.1	436.1
Fund Source Total	532.0	704.5
<hr/>		
Professional and Outside Services		187.4
External Prof/Outside Serv Budg And Appn	187.4	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	187.4	187.4
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	52.0	52.0
	52.0	52.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	75.9	75.9
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.0	2.0
PR2448-N Partnership Fund (Non-Appropriated)	57.5	57.5
	135.4	135.4
Fund Source Total	187.4	187.4
Travel In-State	25.2	31.0
Expenditure Category Total	25.2	31.0
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	9.8	15.0
	9.8	15.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	12.6	12.5
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.8	3.5
	15.4	16.0
Fund Source Total	25.2	31.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	1,724.0	4,325.0
Expenditure Category Total	1,724.0	4,325.0
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	1,378.6	2,325.0
	1,378.6	2,325.0
Non-Appropriated		
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	345.4	2,000.0
	345.4	2,000.0
Fund Source Total	1,724.0	4,325.0
Other Operating Expenses		3,324.6
Other Operating Expenditures Budg Approp	3,250.4	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3,250.4	3,324.6
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	147.8	150.1
	147.8	150.1
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	531.0	605.4
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	37.5	35.0
PR2448-N Partnership Fund (Non-Appropriated)	2,533.1	2,533.1
PR3117-N State Parks Donations Fund (Non-Appropriated)	1.0	1.0
	3,102.6	3,174.5
Fund Source Total	3,250.4	3,324.6

Current Year Expenditures		52.1
Capital Equipment Budget And Approp	2.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2.0	52.1
Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	2.0	2.0
	2.0	2.0
Non-Appropriated		
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.0	50.1
	0.0	50.1
Fund Source Total	2.0	52.1
Capital Outlay	1,089.1	0.0
Expenditure Category Total	1,089.1	0.0
Non-Appropriated		
PR2448-N Partnership Fund (Non-Appropriated)	1,089.1	0.0
	1,089.1	0.0
Fund Source Total	1,089.1	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

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

		FY 2020 Actual	FY 2021 Expd. Plan
Arizona State Retirement System	11.0	624.5	PR2000-N
Arizona State Retirement System	3.0	214.9	PR2253-N
Arizona State Retirement System	14.0	989.6	PR2106-N

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

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

Administration

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Parks and Trails
Program:	Administration

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
3-1	Administration	3,457.4	4,851.3	0.0	4,851.3
Program Summary Total:		3,457.4	4,851.3	0.0	4,851.3
Expenditure Categories					
0000	FTE Positions	36.0	31.0	0.0	31.0
6000	Personal Services	1,982.7	2,260.3	0.0	2,260.3
6100	Employee Related Expenses	748.6	853.4	0.0	853.4
6200	Professional and Outside Services	112.9	112.9	0.0	112.9
6500	Travel In-State	7.0	7.0	0.0	7.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	416.3	1,427.8	0.0	1,427.8
8000	Equipment	135.0	135.0	0.0	135.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	54.9	54.9	0.0	54.9
Expenditure Categories Total:		3,457.4	4,851.3	0.0	4,851.3
Fund Source					
Non-Appropriated Funds					
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	3,457.4	4,851.3	0.0	4,851.3
Fund Source Total:		3,457.4	4,851.3	0.0	4,851.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Administration

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	3,457.4	4,851.3	0.0	4,851.3
	Total	3,457.4	4,851.3	0.0	4,851.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	36.0	31.0	0.0	31.0
Personal Services	1,982.7	2,260.3	0.0	2,260.3
Employee Related Expenses	748.6	853.4	0.0	853.4
Professional and Outside Services	112.9	112.9	0.0	112.9
Travel In-State	7.0	7.0	0.0	7.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	416.3	1,427.8	0.0	1,427.8
Equipment	135.0	135.0	0.0	135.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54.9	54.9	0.0	54.9

Expenditure Categories Total:	3,457.4	4,851.3	0.0	4,851.3
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Fund PR2106-N Total:	3,457.4	4,851.3	0.0	4,851.3
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Program 3 Total:	3,457.4	4,851.3	0.0	4,851.3
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: PR2106-N State Lake Improvement Fund					
Non-Appropriated					
0000	FTE	36.0	31.0	0.0	31.0
6000	Personal Services	1,982.7	2,260.3	0.0	2,260.3
6100	Employee Related Expenses	748.6	853.4	0.0	853.4
6200	Professional and Outside Services	112.9	112.9	0.0	112.9
6500	Travel In-State	7.0	7.0	0.0	7.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	416.3	1,427.8	0.0	1,427.8
8000	Equipment	135.0	135.0	0.0	135.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	54.9	54.9	0.0	54.9
Non-Appropriated Total:		3,457.4	4,851.3	0.0	4,851.3
Fund Total:		3,457.4	4,851.3	0.0	4,851.3
Program Total For Selected Funds:		3,457.4	4,851.3	0.0	4,851.3

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

Agency:	Arizona State Parks and Trails
Program:	Administration

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	36.0	31.0	0.0	31.0
6000	Personal Services	1,982.7	2,260.3	0.0	2,260.3
6100	Employee Related Expenses	748.6	853.4	0.0	853.4
6200	Professional and Outside Services	112.9	112.9	0.0	112.9
6500	Travel In-State	7.0	7.0	0.0	7.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	416.3	1,427.8	0.0	1,427.8
8000	Equipment	135.0	135.0	0.0	135.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	54.9	54.9	0.0	54.9
Expenditure Categories Total:		3,457.4	4,851.3	0.0	4,851.3

Fund Source					
Non-Appropriated Funds					
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	3,457.4	4,851.3	0.0	4,851.3
		3,457.4	4,851.3	0.0	4,851.3
Fund Source Total:		3,457.4	4,851.3	0.0	4,851.3

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	36.0	31.0
Expenditure Category Total	36.0	31.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	36.0	31.0
Fund Source Total	36.0	31.0
Personal Services	1,982.7	2,260.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,982.7	2,260.3
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	1,982.7	2,260.3
Fund Source Total	1,982.7	2,260.3
Employee Related Expenses	748.6	853.4
Expenditure Category Total	748.6	853.4
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	748.6	853.4
Fund Source Total	748.6	853.4
Professional and Outside Services		112.9
External Prof/Outside Serv Budg And Appn	112.9	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	112.9	112.9
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	112.9	112.9
Fund Source Total	112.9	112.9
Travel In-State	7.0	7.0
Expenditure Category Total	7.0	7.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	7.0	7.0
Fund Source Total	7.0	7.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		1,427.8
Other Operating Expenditures Budg Approp	416.3	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	416.3	1,427.8
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	416.3	1,427.8
	416.3	1,427.8
Fund Source Total	416.3	1,427.8
Current Year Expenditures		135.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	135.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	135.0	135.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	135.0	135.0
	135.0	135.0
Fund Source Total	135.0	135.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		54.9	54.9
	Expenditure Category Total	54.9	54.9
Non-Appropriated			
PR2106-N State Lake Improvement Fund (Non-Appropriated)		54.9	54.9
		54.9	54.9
	Fund Source Total	54.9	54.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.0	2,260.3	PR2106-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

Funding Issues

Funding Issues List

Agency:	Arizona State Parks and Trails
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FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Fool Hollow	0.0	0.0	0.0	0.0	0.0
2	Park Store (Gift Shop) Appropriation	0.0	1,000.0	0.0	1,000.0	0.0
3	2018 CAVCO Cabin Purchase	0.0	528.4	0.0	528.4	0.0
4	FTE & Op Request for Expanding - New/Partner Parks	16.0	372.8	0.0	372.8	0.0
5	COVID-19 Transfer to General Fund	0.0	318.7	0.0	318.7	0.0
6	Great American Outdoors Act Federal Funding	0.0	2,000.0	0.0	2,000.0	0.0
Total:		16.0	4,219.9	0.0	4,219.9	0.0
Decision Package Total:		16.0	4,219.9	0.0	4,219.9	0.0

Funding Issue Detail

Agency: Arizona State Parks and Trails

Issue: 1 Fool Hollow

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

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Issue: 2 Park Store (Gift Shop) Appropriation

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

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,000.0

Funding Issue Detail

Agency: Arizona State Parks and Trails

Issue: 3 2018 CAVCO Cabin Purchase

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

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	528.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	528.4

Issue: 4 FTE & Op Request for Expanding - New/Partner Parks

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

Calculated ERE: \$285.80
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	16.0
Personal Services	372.8
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	372.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	372.8

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	5	COVID-19 Transfer to General Fund
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Program:	Park Development and Operation	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	318.7
Program / Fund Total:	318.7

Issue:	6	Great American Outdoors Act Federal Funding
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Program:	Partnerships and Grants	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	2,000.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,000.0

Issue Title: **Fool Hollow**

Issue Number: #1

Cost

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

Background

State Parks operates Fool Hollow State Park on Federal Land under a special use permit. The permit requires AZSPT pay a percentage of the revenues generated at the park to the US Forest Service. Currently AZSPT pays the revenue share out of the Lump Sum Operating Appropriation. The Legislature allows for an appropriation adjustment for a portion of the revenue share. This process has been in place for more than 5 years and is an administrative burden. AZSPT is requesting authority to use revenue to pay the “revenue share” in lieu of paying out of the operating appropriation and adjusting the appropriation.

Options Considered

Use Revenue to pay the Revenue Share at Fool Hollow State Park.

Why is the recommended option the best option?

This will reduce the amount of Admin work to process the transactions. The current process is cumbersome to Park’s fiscal staff, GAO, and accounting/budget units outside of the agency.

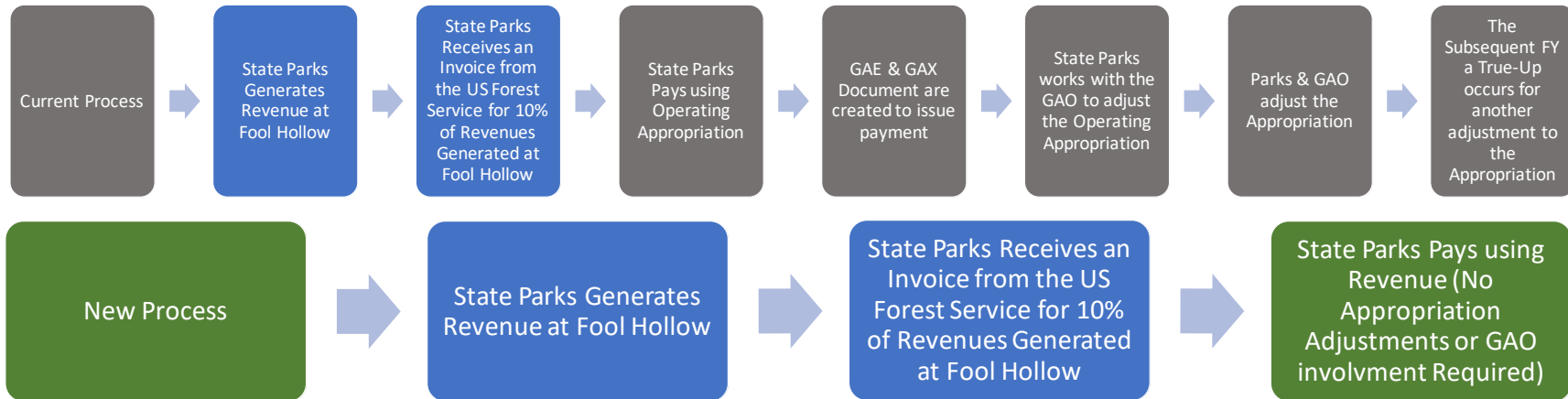
Strategic Initiatives Affected

Maximize financial sustainability and revenue growth.

Performance Measures that will be used to evaluate the outcome

Payment date to the Forest Service.

Fool Hollow



Savings	Current Process	New Process	Savings
Process Steps	7 Steps	3 Steps	4 Steps
Park Staff Members Needed	4 Staff	2 Staff	2 Park Staff
GAO Staff Members Needed	2 Staff	0 Staff	2 GAO Staff
Total Staff Parks & GAO	6 Staff	2 Staff	4 Total Staff
Approximate Hours	11 - 12 Hours	1 to 2 Hours	9 to 11 Hours
AFIS Documents Processed	4 Documents	1 Document	3 Documents

Hour Breakdown	Current Process	New Process
Payment to US Forest Service	1 to 2 Hours	1 to 2 Hours
Appropriation Adjustment Reconciliation - Parks	4 Hours	-
Appropriation Adjustment Reconciliation - GAO	4 Hours	-
BGA90 Document for New FY	1	-
BGA90 Document for Prior FY True-Up	1	-

AFIS Document Breakdown	Current Process	New Process
Payment to US Forest Service - (GAE)	1 Document	-
Payment to US Forest Service - (GAX/GAXR1)	1 Document	1 Document
BGA90 Document for New FY	1 Document	-
BGA90 Document for Prior FY True-Up	1 Document	-

Staff Member Breakdown	Current Process	New Process
Kevin Brock CFO - Parks	1	-
Ben Sultzer Deputy CFO - Parks	1	-
Karuna Ramisetty - Manager Parks	1	1
Travis Logan - Fiscal Staff Parks	1	1
Jared Maza - Accounting Mgr GAO	1	-
Ryan Westlake - Accountant GAO	1	-

Other Savings

- 1) Time saved - It takes roughly two hours each occurrence to handle the Fool Hollow appropriation adjustment. A minimum of two people are involved if not usually three to prepare, review, and approve the adjustment. This adjustment occurs annually so this change would reduce many hours of time spent in
- 2) Higher efficiency - The Fool Hollow adjustment usually occurs around Fiscal Year End which is a busy season at GAO so this change would allow our efforts to be focused on other higher priority items.
- 3) Optimal workspace - The change would also allow us to remove this item from multiple spreadsheets we use at GAO to track this specific legislative item allowing for reduced clutter and faster tracking of other legislative items.
- 4) Reduced administrative burden - Overall, the positive outcomes above would reduce the administrative burden put on GAO regarding the Fool Hollow adjustment.

Issue Title: Park Store (Gift Shop) Separate Line Item Appropriation

Issue Number: #2

Cost

State Park Revenue Fund (SPRF) PR2202	\$ 1,000,000
Total	\$ 1,000,000

Background

State Parks operates Gift Shops/Stores at 20 Park locations and our Central Office. The goods purchased for resale are paid out of the Lump Sum Operating Appropriation. The potential to generate revenue from the stores is capped due to budget limitations. Because the Cost of Goods Sold is currently paid from of the Operating Appropriation the amount of goods purchased for resale is limited. By giving Park Stores a separate line item appropriation the stores will have the ability to purchase more goods for resale increasing the revenue for the agency & state and improving services for park visitors. This appropriation would be in addition to the Lump Sum Operating Appropriation (No reductions to the Lump Sum).

Options Considered

Adding a new ongoing appropriation to SPRF for the Park Stores.

Why is the recommended option the best option?

This would allow Parks to increase sales revenue and improve services for park visitors.

The operating savings equal approximately \$625k annually in the SPRF Appropriation. ASPT recommends utilizing these saving for the cost of FTEs and recurring operating costs in the new and expanding parks in FY 2022 and moving forward as outlined in Issue #4A & #4B. Additionally, these savings may be able to assist in addressing any potential needs in regards to Partner Parks as outlined in Issue #4C.

The appropriation would allow for clear reporting through AFIS for Park Stores and would show on GAO reports such as the AFR as a sperate line item.

Strategic Initiatives Affected

Maximize financial sustainability and revenue growth.

Performance Measures that will be used to evaluate the outcome

Revenue vs Expenditures for the Stores to show a Net Profit.

Issue Title: 2018 CAVCO Cabin Purchase

Issue Number: #3

Cost

State Park Revenue Fund (SPRF) PR2202

\$ 528,447

Total

\$ 528,447

Background

In FY2017-2018 the former director of AZSPT entered into an agreement with CAVCO (a building manufacturer) to purchase 26 cabins for various park locations. The cabins were not purchased but financed with a revenue share agreement and installment loan. Currently AZSPT owes CAVCO \$925,324 and makes quarterly payments of principle and interest. AZSPT also pays a share of the revenue generated on the cabins until the cabins are paid off. The agreement is currently in its third year with 7 remaining. It is a benefit to the State to pay off the cabins and exit the revenue share agreement. In addition to principle and interest payments, the State currently pays 25% of the revenues generated for the cabins to CAVCO. After paying off the cabins Parks would receive 100% of the revenues.

Options Considered

AZSPT has a 2015 Non-Lapsing CIP appropriation with a remaining balance of \$396,877 that will be used to pay down the current outstanding balance. AZSPT is requesting a onetime appropriation increase of \$528,447 to pay off the remaining balance.

Why is the recommended option the best option?

- This is a onetime funding issue and not an increase to normal operations. This is a financial liability and currently reduces the Agency's operating appropriation for the quarterly payments and reduces the revenue received by the State.
- **ASPT recommends utilizing the operating savings for the cost of FTEs and recurring operating costs in the new and expanding parks in FY 2022 and moving forward as outlined in Issue #4A & #4B. Additionally, these savings may be able to assist in addressing any potential needs in regards to Partner Parks as outlined in Issue #4C.**

Strategic Initiatives Affected

Maximize financial sustainability and revenue growth.

Performance Measures that will be used to evaluate the outcome

Revenue Tracking, GAO SAAM policy compliance

Issue Title: FTE Request for Expanding – New State Parks

Issue Number: #4A

Cost

State Park Revenue Fund (SPRF) PR2202	\$ 337,825
FTE	16 FTE
Total	\$ 337,825

Background

State Parks has three Parks that are currently in the process of being expanded or developed that need additional FTEs to operate as shown below:

- 1) Rockin' River – 5 FTEs for 3 months of FY22 - \$63,490 - Rockin' River is anticipated to be open in Q4 of FY 2022. This Park is to be a primitive day-use State Park including picnic, large event & BBQ shade areas, hiking & wildlife viewing trails, equestrian trails and day-use corrals for public use, and parking. Access to Verde River primarily for fishing and wildlife viewing. ASPT will need to hire staff in advance of opening day to properly train them to ensure a positive customer experience and efficient park operations.
- 2) Havasu Riviera – 3 FTEs for the full year of FY22; \$161,280 - Park Development of State owned land is being completed by a concessionaire on contract for funding and developing the Park. The concessionaire will be responsible for operating the Park excluding the contact station and collection of admission fees. The concessionaire contract includes a full service marina operation. Development includes contact station, 6 lane launch ramp, 194 slip marina, restrooms, on the water retail store, full service restaurant, boat rentals, on the water fueling, land fuel, dry stack building for housing and launching private vessels, and large parking area.
- 3) Cattail Cove – 8 FTEs for 3 months of FY22; \$113,055 - Cattail Cove is anticipated to be open in Q4 of FY 2022. The expansion work currently underway more than triples the camping capacity of this park. Demand for RV camping at the Colorado river parks continues to climb. This park needs Water and Waste Water treatment facilities to be completed. ASPT will need to hire staff in advance of opening day to properly train them to ensure a positive customer experience and efficient park operations.

Options Considered

Ensuring adequate staffing for expanding or adding new park facilities.

Why is the recommended option the best option?

- Providing the correct level of staffing for expanding or adding new parks ensures that standards for visitor safety, service and experience are met.
- **FTE could be funded with savings realized by creating the State Parks Store Appropriation requested in budget issue #2 and #3.**
- All three parks will need full year staffing for FY 2023. ASPT will submit a funding issue in their FY 2023 Budget Request for any additional funding that may be needed.

Strategic Initiatives Affected

Maximize financial sustainability and revenue growth. Create an environment to cultivate a highly engaged workforce

Performance Measures that will be used to evaluate the outcome

Visitor Surveys, Staff Surveys, Park Visitation, Revenue Reports

Issue Title: Operating Costs for New and Expanding Parks

Issue Number: #4B

Cost

State Park Revenue Fund (SPRF) PR2202	\$ 35,000
Total	\$ 35,000

Background

State Parks is requesting an Operating Appropriation Increase for FY22 for recurring operating expenses (Non-Salary, e.g. utilities) for New and Expanding parks (staffing was requested in issues #4A). \$35k for FY22 Q4 for Upper Cattail and Rockin' River.

Options Considered

Provide funds for recurring expenses (Non-Salary) for New and Expanding parks.

Why is the recommended option the best option?

These funds will provide for recurring expenses required for on-going operations.

The recurring operating costs could be funded with savings realized by creating the State Parks Store Appropriation requested in budget issue #2 and #3.

Both parks will need to be funded for a full year of recurring operating costs starting in for FY 2023. ASPT will submit a funding issue in their FY 2023 Budget Request for any additional funding that may be needed.

Strategic Initiatives Affected

Maximize financial sustainability and revenue growth. Create an environment to cultivate a highly engaged workforce.

Performance Measures that will be used to evaluate the outcome

Visitor Surveys, Staff Surveys, Park Visitation, Revenue Reports

Issue Title: **Partner Parks Staffing**

Issue Number: #4C

Cost

State Park Revenue Fund (SPRF) PR2202

\$ TBD

Total

\$ TBD

Background

State Parks has been approached by two Partner Parks (McFarland and Riordan) that are experiencing significant financial distress and are strongly considering retuning their operations to the Agency. The two parks are currently in discussions with the Agency and if Parks is required to assume operations an Appropriations increase would be necessary to fund both FTEs and recurring operating expenses. ASPT will continue to monitor the situation. If and when action is needed, ASPT will work with the Governor's Office to ensure the correct action is taken.

Options Considered

Ensuring adequate staffing for absorbing operations of financially distressed partner parks if required.

Why is the recommended option the best option?

Providing the correct level of staffing for the financially distressed partner parks ensures that standards for visitor safety, service and experience are met.

Strategic Initiatives Affected

Maximize financial sustainability and revenue growth. Create an environment to cultivate a highly engaged workforce

Performance Measures that will be used to evaluate the outcome

Visitor Surveys, Staff Surveys, Park Visitation, Revenue Reports

Issue Title: FY 2021 Supplemental: Other Fund Transfers to General Fund

Issue Number: #5

Cost

State Park Revenue Fund (SPRF) PR2202	\$ 318,771
Total	\$ 318,771

Issue Description: (State Parks) has identified available dollars within the State Park Revenue Fund that are eligible for transfer to the State General Fund:

- State Park Revenue Fund (SPRF)

Starting in Q4 FY 2020 and continuing into FY 2021, the (State Parks) has worked with the Governor's Office to identify fund balances that are available to be transferred to the General Fund in FY 2021. These fund transfers are possible because operating costs in Q4 FY 2020 were covered by the Coronavirus Relief Fund. Additionally, these fund transfers will have no negative impact on agency operations.

(State Parks) recognizes that the Governor is focused on maintaining the fiscal integrity of the State's General Fund in light of the COVID-19 Public Health Pandemic. Further, the Governor is uniquely positioned to collaborate across all departments, identifying and crafting the best solution that is appropriate for each. (State Parks) looks forward to working with the Governor's Office on these solutions during the development of the FY 2022 Executive Budget.

Issue Title: Great American Outdoors Act Federal Funding

Issue Number: #6

Cost

State Park Revenue Fund (SPRF) PR2202	\$ 2,000,000
Total	\$ 2,000,000

Background

The Great American Outdoors Act was passed in FY 2021 to provide an additional \$1.9 Billion of funding for Parks, Forests, Wildlife Refuges and Recreation Areas. The funding will be administered by the National Park Service through the Land Water Conservation Fund (LWCF). Arizona State Parks is the facilitator of this funding for the State of Arizona. All state agencies, Towns and Local Governments must apply for funding through Arizona State Parks. The State of Arizona is estimated to receive \$6M - \$8M a year in LWCF funding.

To qualify for funding, State Agencies, Towns and Local Governments must provide 50% match to receive the Federal Funding. This is reimbursement funding so grantees must front a 100% of the project cost until the 50% match is reimbursed by the Federal Government. This can be challenging for State Agencies, Towns and Local Governments. Most entities do not have the capacity or funding to front the full 100% of the project cost until reimbursement is received.

State Parks is requesting a CIP Appropriation Increase for FY 2022 for Federal Reimbursement. Below is a list of eligible Aid & CIP projects close to the construction phase for reimbursement:

- Rockin' River \$1,500,000 to be completed FY 2022 Q4
- Red Rock – Water Tank \$200,000 to be completed FY 2022 Q3
- Deadhorse – Amphitheater \$300,000 to be completed FY 2022 Q3

Options Considered

CIP Appropriation Increase of \$2,000,000 for FY 2022 to match Federal share

Why is the recommended option the best option?

It brings Federal Funding to our State

Strategic Initiatives Affected

Maximize financial sustainability and revenue growth.

Performance Measures that will be used to evaluate the outcome

Revenue Reports

Admin Cost

Administrative Costs

Agency: Arizona State Parks and Trails

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	3,949.1
ERE	1,621.3
All Other	550.0
Administrative Costs Total:	6,120.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	37,450.2	16.3%

Strategic Plan

Arizona State Parks and Trails

Fiscal Year 2021 Strategic Plan 2-pager

Agency Director:
Strategic Planner:
Last modified:

Bob Broscheid
Tim Franquist
07/01/2020

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

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.

Agency Description:

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

Executive Summary:

The Governor's vision for the State to be #1 specifically calls out ASPT as a key driver – "...the number one state to play, recreate...". Our 5 year strategies reflect the drive toward that shared vision.

The ASPT ability to adapt to ensure parks operated safely during the pandemic crisis is a testament to the efforts of the agency to deploy systematic processes and increased effective communication. Our success is predicated on the crucial balance of operational flexibility, consistency, and sustainability today and in the future.

A strong and vital agency culture where the workforce is engaged and motivated, responsible and accountable, and celebrated for success is critical to achieve our promise of value to our customers and partners.

A focus on diversification of recreational users at Parks and Trails broadens the agency's role in the Arizona outdoor economy.

Our Ecosystem Review uncovered new constraints/risks and punctuated existing ones that pose challenges to our attaining our vision. These challenges are a driver in our focus for the objectives defined for FY21.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress/Successes
1	Parks - Optimize Park and Trail system vitality	2020	Developed process for the prioritization of update to State Park Master Plans. Deployed visual management project tracking for the development group to effectively manage Development projects. Developed an improved and robust process for public feedback. ASPT Motorized and Non-Motorized Trails Plan and accompanying "Economic Value of Trails in Arizona" report.
2	Partnerships - Grow new, and leverage existing key partnerships to maximize ROI	2020	Progress made in re-establishing the partner relationship with the State Parks Foundation. ASPT received the first donation from the Foundation in over 3 years. Strengthened relationship with the Forest Service working to ensure State Parks on federal land remained open during the Covid-19 pandemic.
3	People - Create an environment to cultivate a highly engaged workforce	2020	Completed focus group sessions with regional park and central office employees to drill further into Strengths, Weaknesses, Opportunities and Threats as we worked to rebuild a vital ASPT culture. Analysis from workforce feedback identified opportunities to increase workforce engagement through Reward & Recognition, Idea Generation Program, and Succession Planning. Design of Reward & Recognition program and Idea Generation program using cross-agency teams kicked off in Q3 but due to Covid 19 pandemic further work was suspended as workforce is focused on Covid 19 directives. In FY21 we will resume focus on these programs and the succession planning effort
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	The financial analysis defining "cost per widget" by park was completed. This information will be leveraged further as we further move to optimize our budget. Defining the carrying capacity by park and providing financial/budgeting dashboard tools for Park Managers is a focus building on the work done in FY20.

Arizona State Parks and Trails

Fiscal Year 2021 Strategic Plan 2-pager

Current Annual Focus

Strategy #	FY21 Annual Objectives	Objective Metrics	Annual Initiatives
1 & 4	Develop and Deploy Individual Integrated Park Plans	<ul style="list-style-type: none"> % Parks with completed plans % parks implementing "Carrying Capacity" calculation 	<ul style="list-style-type: none"> Develop "Best in Class" format/template for park plans Develop flexible Carrying Capacity calculation tool
1 & 4	Perform Product and Service Analysis to Optimize Budget (Optimize Expenditures)	<ul style="list-style-type: none"> % Project progress against schedule 	<ul style="list-style-type: none"> Complete Make vs Buy analysis for key "outsourcable" services Perform analysis to optimize use of statewide procurement contracts Define and pilot outsourced service model to complete ROI/feasibility analysis
1, 3 & 4	Modernization of Parks' Business Operations - Phase 1	<ul style="list-style-type: none"> % Project progress against schedule 	<ul style="list-style-type: none"> Complete detailed Statement of Work for Integrated Parks System Complete customer (end user) journey mapping sessions to validate priorities Complete RFP for Reservation System module (with prioritized functionality)
4 & 2	Improve Implementation of State Antiquities and Historic Preservation Act Process (close gap between current and future state)	<ul style="list-style-type: none"> Total days of agency review 	<ul style="list-style-type: none"> Perform a process mapping of the non-federalized cultural resources compliance process in Arizona with defined stakeholders Define gap between current state and desired future state to protect cultural resources in accordance with governing laws and statutes Identify and propose process solutions to address closing the gap (*this is identified as the ASPT FY21 Breakthrough)
3	Develop and deploy succession planning process	<ul style="list-style-type: none"> % positions defined with succession plan 	<ul style="list-style-type: none"> Define succession planning approach and deploy according to schedule
3	Develop & deploy customer-based model (customer profile by park)	<ul style="list-style-type: none"> % profiles completed 	<ul style="list-style-type: none"> Complete Economic Impact study from Visitor Survey results Develop plan to diversify recreational use based on customer profiles defined from Visitor Survey result data (FY20 continuation)

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

Mission:

To 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) develops, and in collaboration with partners, manages 35 State parks and natural areas and provides safe and enjoyable facilities and programs throughout the state. The agency manages and protects over 64,000 acres of historic and natural resources, much of which is open for the public to enjoy.

PRA 1.0	Program Summary
	PARK DEVELOPMENT AND OPERATION
Bonnie Sposato, Strategic Planner	
Deputy Director's Office (602) 542-6931	
A.R.S. §§ 41-511 et. seq.	

Mission:

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Description:

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

◆ Goal 1 To increase visitation by in FY21 to 3,218,601.

Objective: 1 FY2020: To increase visitation to 3,235,171 in FY20.
FY2021: To increase visitation to 3,218,601 in FY21
FY2022: To increase visitation.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Increase visitation to 3,235,171 in FY20.	2965960	3218601	0

◆ Goal 2 To optimize park and trail system vitality.

Objective: 1 FY2020: Update prioritized parks Master Plans (number per year)
FY2021: Update prioritized parks Master Plans (number per year)
FY2022: Update prioritized parks Master Plans (number per year)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent (%) project progress against schedule (master plan update)	93	90	90

Objective: 2 FY2020: Maintain timely and cost efficient project management process
FY2021: Maintain timely and cost efficient project management process
FY2022: Maintain timely and cost efficient project management process

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent (%) project progress against schedule - (standardized project management process)	78	90	90

Objective: 3 FY2020: Default Objective FY 2020
FY2021: Improve visitor experience.
FY2022: Improve visitor experience.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent Positive Customer (Park Visitor) Experience.	88	90	0

◆ Goal 3 To maximize financial sustainability and revenue growth

Objective: 1 FY2020: Develop and deploy data governance model for revenue and expenditures
FY2021: Develop and deploy data governance model for revenue and expenditures
FY2022: Develop and deploy data governance model for revenue and expenditures

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
To increase agency revenues to \$21,181,300 in FY21.	20877077	21181300	0

Percent (%) Project progress against schedule to complete financial analysis defining "cost per widget" by park. * (This project was complete. We will not track this metric in the future.)*

PRA 2.0	Program Summary
	PARTNERSHIPS AND GRANTS
Bonnie Sposato, Strategic Planner	
Director's Office (602) 542-6931	
A.R.S. §§ 41-511 et. seq.	

Mission:

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

Description:

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

◆ Goal 1 To increase diversity in the workforce and visitors.

Objective: 1 FY2020: Increase diversity in the workforce and visitors.
FY2021: Increase diversity in the workforce and visitors.
FY2022: Increase diversity in the workforce and visitors.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete ADA assessments at the parks and develop plans to address any deficiencies identified during the assessments.	31	0	0

◆ Goal 2 To improve the user experience and economic development without compromising resources.

Objective: 1 FY2020: Increase digital traffic to the agency website.
FY2021: Increase digital traffic to the agency website.
FY2022: Increase digital traffic to the agency website.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Sustain digital traffic to the agency website to 15,569,882 in FY21.	15,903,226	15569882	0

◆ Goal 3 To grow new, and leverage existing key partnerships to maximize ROI

Objective: 1 FY2020: Develop partnership plan to prioritize opportunities for new partnerships and further develop existing partnerships
FY2021: Develop partnership plan to prioritize opportunities for new partnerships and further develop existing partnerships
FY2022: Develop partnership plan to prioritize opportunities for new partnerships and further develop existing partnerships

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number (#) of National Park Service Partnership Plans. **This is the last year we will track this metric.**	1	1	0
Dollars (\$) donated from partners	88,172	0	0

PRA 3.0	Program Summary
	ADMINISTRATION
	Bonnie Sposato, Strategic Planner
	Director's Office (602) 542-6931
	A.R.S. §§ 41-511 et. seq.

Mission:

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

Description:

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

◆ Goal 1 To report the number of regrettable attrition

Objective: 1 FY2020: To report the number of regrettable attrition.
FY2021: To report the number of regrettable attrition.
FY2022: To report the number of regrettable attrition.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of employees lost to regrettable attrition	24	0	0

◆ Goal 2 To track number of Agency FTEs.

Objective: 1 FY2020: Track the number of Agency FTEs.
FY2021: Track the number of Agency FTEs.
FY2022: Track the number of Agency FTEs.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of FTEs at the end of the fiscal year.	241	250	0

◆ Goal 3 To track number of Agency breakthrough projects.

Objective: 1 FY2020: Track the number of Agency breakthrough projects
FY2021: Track the number of Agency breakthrough projects
FY2022: Track the number of Agency breakthrough projects

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of breakthrough projects.	1	1	0

◆ Goal 4 To track the AMS implementation score.

Objective: 1 FY2020: Track the AMS implementation score.
FY2021: Track the AMS implementation score.
FY2022: Track the AMS implementation score.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
AMS implementation score.	2	0	0

◆ Goal 5 To create an environment to cultivate a highly engaged workforce

Objective: 1 FY2020: Create agency-wide Culture Plan and plan for deployment (People - Internal)
FY2021: Create agency-wide Culture Plan and plan for deployment (People - Internal)
FY2022: Create agency-wide Culture Plan and plan for deployment (People - Internal)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total volunteer value (\$-savings to FTE)	4574273	4574273	0
Number of Non-Paid Hours Provided by Volunteers, OHV Ambassadors and Site Stewards (000)	185	185	0
Number of vetted employee generated ideas fully implemented (This objective was suspended due to COVID.)	0	0	0
Percent (%) Culture Plan Project progress against schedule	90	0	0

Objective: 2 FY2020: Default Objective FY 2020

FY2021: Develop and deploy customer-based model for parks and trails (customer profile by park) (People-External)
FY2022: Develop and deploy customer-based model for parks and trails (customer profile by park) (People-External)

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent (%) Visitor Survey project progress against schedule	72	90	0
Number (#) Park hosted new program, community outreach or events	7	0	0

Objective: 3 FY2020: Default Objective FY 2020

FY2021: Improve Implementation of State Antiquities and Historic Preservation Act Process
FY2022: Improve Implementation of State Antiquities and Historic Preservation Act Process

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of process implementation complete.	0	90	0

Objective: 4 FY2020: Default Objective FY2020

FY2021: Modernization of Parks' Business Operation Systems - Phase I
FY2022: Modernization of Parks' Business Operation Systems - Phase I

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Project Completed.	0	90	0

Filtering: Metric Status is Active

Bowling Sheet - FY21

Performance Metric Title	Custom Field	Jumping Off Point	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
PRA2568 - Visitation		07-01-2016 281,579	260,386 312,634	227,538	228,321	238,431	216,472	161,206	263,699	279,108	387,304	322,727	300,313	281,118
PRA2569 - Revenue		07-15-2017 \$1,653,196	\$1,463,167 \$1,725,000	\$1,600,000	\$1,375,000	\$1,650,000	\$1,500,000	\$1,200,000	\$2,100,000	\$2,150,000	\$2,400,000	\$2,200,000	\$1,650,000	\$1,631,300
PRA3001 - # of Agency FTE Count		07-15-2018 233												250
PRA3569 - Total Volunteer Dollar Value		07-15-2019 \$298,777	\$258,812 \$291,727	\$309,880	\$274,932	\$321,052	\$469,781	\$485,903	\$568,014	\$535,822	\$490,940	\$321,773	\$270,461	\$244,734
PRA3572 - Visitor Survey Project		09-15-2019 91%			90%									
PRA3858 - % Positive Customer (Park Visitor) Experience	%		85% 90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
PRA3859 - Modernization of Parks' Business Operations System - Phase 1	%		90% 90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
PRA3861 - Improve Implementation of State Antiquities and Historic Preservation Act Process	%				90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
PRA3862 - Total Volunteer Hours			10,082 11,749	12,480	11,072	12,930	18,919	19,569	22,876	21,579	19,772	12,959	10,892	9,856

Filtering: All

Metric Details

Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division - Division	Breakthrough Metric	Internal Metric	Agency Grouping	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Progress Indicator (Up or Down)	Countermeasure requirements	Green	Yellow	Last Modified By	Custom Field	Custom Field-2	Custom Field-3	Custom Field-4	Jumping Off Point	Metric Starting Date	Metric Starting Value	Metric Update Status
PRA2569	Active	Revenue	Sum of camping, day use, tours, passes, permits, rental facilities, credit card fees, concessions, commissions, housing, reservation surcharge, gift shop, and fishing licenses. Does NOT include donations.	Total realized dollars deposited in SPRF.	Strategic	PARKS BOARD					Parks Summary	Currency	Reported As Is	Monthly	Deputy Director of Administration	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine					07-15-2017 \$1,653,196	07-15-2017	1,653,196	Current
PRA2568	Active	Visitation	Actual attendance from Agency managed plus partner managed parks. YTD is SUM	Attract Visitors, Serve more Citizens Measure # of total visitors at the Parks (includes day-use, camping and annual day-use visitors)	Operational	PARKS BOARD					Itinio, Parks Summary and Partner Parks Summary	Number	Reported As Is	Monthly	Research Project Manager and Partner Parks	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine					07-01-2016 281,579	07-01-2016	281,579	Current
PRA3572	Active	Visitor Survey Project	% Visitor Survey project progress against schedule	Gather data from all parks on a quarterly basis.	Strategic	PARKS BOARD					Project Plan	Percentage		Quarterly	Deputy Director of Administration	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine					09-15-2019 91%	09-15-2019	60	Current
PRA3858	Active	% Positive Customer (Park Visitor) Experience	Total number of positive comments divided by total number of comments.	Percent of positive feedback.	Operational	PARKS BOARD					Visitor Opinion Survey	Percentage	Average	Monthly	Chief of Operaitons	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine				%	07-15-2020	85	Current	
PRA3859	Active	Modernization of Parks' Business Operations System - Phase 1	Percent project progress against schedule.	Complete detailed Statement of Work for Integrated Parks System including RFP for web-based reservation system and customer facing website.	Strategic	PARKS BOARD					Project Plan	Percentage	Average	Monthly	Senior Systems Administrator	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine				%	07-15-2020	90	Current	
PRA3861	Active	Improve Implementation of State Antiquities and Historic Preservation Act Process	Percent project progress against schedule.	Delivery of process map that defines the gap between current state and desired future state to protect cultural resources in accordance with governing laws and statutes. Propose process solutions to address closing the gap.	Strategic	PARKS BOARD		✓			Project Plan	Percentage	Average	Monthly	State Historic Preservation Officer	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine				%			Current	
PRA3862	Active	Total Volunteer Hours	Total number of volunteer hours.	Total number of agency volunteer hours doanted.	Operational	PARKS BOARD					Volunteer database	Number	Sum	Monthly	Chief of Operaitons	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine					07-15-2020	10,082	Current	
PRA3001	Active	# of Agency FTE Count	The agency's current headcount is compared to the agency's headcount as of March 30, 2016 (after considering any adjustments).	Number of active employees in HRIS (excluding board and commission members, interns, volunteers, and 'pool' positions)	Operational	PARKS BOARD					HRIS	Number	Average	Annual	HR Manager	Down	2 entries not meeting targets	100%	75%	Schinzel, Katharine					07-15-2018 233	07-15-2018	233	Current
PRA3569	Active	Total Volunteer Dollar Value	Volunteer hours * hourly rate.	Volunteer value based on standard volunteer hourly value driving savings in FTE.	Strategic	PARKS BOARD					Volgistics	Currency	Sum	Monthly	Deputy Director of Administration	None	2 entries not meeting targets	100%	75%	Schinzel, Katharine					07-15-2019 \$298,777	07-15-2019	291,727.92	Current
PRA2581	Inactive	Number of new overnight opportunities generated	Sum of new overnight opportunities added to Itinio reservation system. (if of FY18 monthly park occupancy nights available minus the FY17 monthly park occupancy nights available)	Number of new available cabins, campsites, and lodge room nights that can be rented.	Operational	PARKS BOARD					Itinio	Number	Reported As Is	Monthly	Research Project Manager / Development Project Managers	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2017 0	07-15-2017	0	Past Due
PRA2582	Inactive	Percent of Infrastructure projects on schedule	# of infrastructure renewal projects, initiated through the Project Request Form and added to approved list that are completed on schedule	# of infrastructure renewal projects, initiated through the Project Request Form process and the CIP list that are completed on time	Operational	PARKS BOARD					Capital Improvement Plan + Project Tracking List	Percentage	Reported As Is	Monthly	Development Project Managers	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2017 100%	07-15-2017	100	Past Due
PRA2579	Inactive	Earned Media Value	Articles that talk about Arizona State Parks and Trails, and individual parks, are tracked and assigned a equivalent ad value.	Increase the assigned value for media coverage by 5% YOY.	Operational	PARKS BOARD					Burrelles Lluce	Currency	Reported As Is	Monthly	Chief of Marketing	Up	2 entries not meeting targets	100%	75%	Davey, Tom					07-15-2017 \$138,042	07-15-2017	138,042	Past Due
PRA2570	Inactive	Volunteer Hours	Volunteers input their own hours into the system. Monthly sum of all hours. YTD is SUM	Build Assets, Mission Metric Measure # of volunteer hours, including ASPT volunteers, OHV Ambassadors, Site Stewards, ASPT advisory committees, and ASPT Friends Groups	Strategic	PARKS BOARD					Volunteer system	Number	Reported As Is	Monthly	Parks Volunteer Coordinator/Operations	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2017 11,238	07-15-2017	11,238	Past Due

Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division	Breakthrough Metric	Internal Metric	Agency Grouping	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Progress Indicator (Up or Down)	Countermeasure requirements	Green	Yellow	Last Modified By	Custom Field	Custom Field-2	Custom Field-3	Custom Field-4	Jumping Off Point	Metric Starting Date	Metric Starting Value	Metric Update Status
PRA2580	Inactive	Social Media Engagement	Add together a) ZStateParks Facebook engagement; Twitter impressions and new followers; and Instagram likes and comments.	Increase social media engagement by 3% by 6/30/19. Track social media engagement on Facebook, Twitter and Instagram. Sustain YOY engagement.	Strategic	PARKS BOARD					HootSuite	Number	Reported As Is	Monthly	Chief of Marketing / Digital Marketing Coordinator	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2017 12,013	07-15-2017	12,013	Past Due
PRA2583	Inactive	Occupancy Rate - Cabins	Pulled from Itinio - Occupancy Rate - Cabins report - % Total Sold - ASPT. Equals number of cabin nights sold via portal and online reservation system/ number of available cabin nights. YTD is AVE	Communication/Promote Assets, Mission Metric Measure % of available cabin nights rented (shows as "Total Sold %" in Itinio)	Strategic	PARKS BOARD					Itinio Reservation System	Percentage	Reported As Is	Monthly	Operations/Marketing	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2017 71%	07-15-2017	71	Past Due
PRA3293	Inactive	Occupancy Rate- Campsites	Pulled from Itinio - Occupancy Rate- Campsites report - % Total Sold - ASPT. Equals number of campsites nights sold via portal and online reservation system/ number of available campsites nights. YTD is AVE	Communication/Promote Assets, Mission Metric Measure % of available campsites nights rented (shows as "Total Sold %" in Itinio)	Strategic	PARKS BOARD					Itinio Reservation System	Percentage		Monthly	Operations/Marketing	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2018 30%	07-15-2018	30	Past Due
PRA3294	Inactive	Digital Traffic	Google Analytics provides data for use in the reporting process.	Increase website visitation to \$,538,961. Sustain for one year to get baseline.	Operational	PARKS BOARD					Google Analytics	Number		Monthly	Chief of Marketing / Digital Marketing Coordinator	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2018 894,915	07-15-2018	894,915	Past Due
PRA3296	Inactive	Statewide Trail System Inventoried	Estimated percentage of project that is completed to date.	Collect geospatial data for all motorized and non-motorized trails in Arizona and create an interactive web map that will be embedded on the State Parks website.	Operational	PARKS BOARD		✓			GIS Database	Number		Monthly	GIS Interns / Chief of Grants & Trails	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2018 20	07-15-2018	20	Past Due
PRA3295	Inactive	Trail Counters	Number of trail counters installed.	Number of trail counters installed across the state.	Operational	PARKS BOARD					Parks staff	Number		Monthly	Chief of Grants & Trails / GIS interns	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					07-15-2018 0	07-15-2018	0	Past Due
PRA3037	Inactive	AMS Implementation Score	Agency Implementation score is generated from average of all Milestone Scores from the AMS Assessment. Milestone scores are generated by averaging component score across the organization.	Metric Actual is reported as a number (#) from the AMS Assessment - Agency Implementation Score and based on the average maturity of each component across the organization.	Strategic	PARKS BOARD					GTO tool	Number		Quarterly	Research Project Manager & Chief of Resources & Public Programs	Up	No targets	100%	75%	Wagner, Josh					09-15-2018 4.5	09-15-2018	4.5	Current
PRA3073	Inactive	AMS Deployment %	Agency Deployment % is generated from average of Active Deployment % from the AMS Assessment Summary tab. Each active deployment % is calculated from active participants in a component vs planned.	Metric Actual is reported as a percentage (%) from the AMS Assessment - Summary Report tab 'Overall Scope of Deployment' and based on the ratio of active vs planned components implemented across the organization.	Strategic	PARKS BOARD					GTO tool	Percentage		Quarterly	Research Project Manager & Chief of Resources & Public Programs	Up	No targets	100%	75%	Wagner, Josh					09-15-2018 100%	09-15-2018	100	Current
PRA3564	Inactive	Master Plan Updates per Schedule	% Project progress against schedule	Number of State Park master plans updated according to prioritized project schedule. (multi year undertaking)	Strategic	PARKS BOARD					Master Plan Revision Project Plan	Percentage		Quarterly	Deputy Director of Development and Operations	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					09-15-2019 100%	09-15-2019	100	Current
PRA3566	Inactive	CIP and Development Project Management per Schedule	% Project progress against schedule	Adherence to project management process.	Strategic	PARKS BOARD					CIP and Development Project Plan	Percentage		Monthly	Deputy Director of Development and Operations	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					11-15-2019 90%	11-15-2019	90	Past Due
PRA3567	Inactive	National Parks Service Partnership Plans	# NPS Partnership Plans developed in cooperation with NPS	Developed National Park Service (NPS) partnership plans based on feasibility.	Strategic	PARKS BOARD					Partnership document database	Number		Monthly	Deputy Director of Administration	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					12-15-2019 0	12-15-2019	0	Past Due
PRA3568	Inactive	Funds Donated to Parks	\$ Donated to parks	Funds donated to parks to sustain park system.	Strategic	PARKS BOARD					Financial Statements	Currency		Quarterly	Deputy Director of Administration	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					09-15-2019 \$17,623	09-15-2019	17,623	Current
PRA3570	Inactive	Implementation of Employee Ideas that improve Processes and Culture	Number of vetted employee generated ideas fully implemented.	Driving engagement by soliciting and implementing employee ideas to improve process and culture.	Strategic	PARKS BOARD					Idea implementation register	Number		Quarterly	Administrator, Office of Continuous Improvement	Up	2 entries not meeting targets	100%	75%	Wagner, Josh								Current
PRA3571	Inactive	Agency Culture Plan Deployment	% Culture Plan Project progress against schedule.	Define and implement agency wide culture plan.	Strategic	PARKS BOARD					Project Plan	Percentage		Monthly	Human Resources Manager	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					10-15-2019 100%	10-15-2019	100	Past Due
PRA3573	Inactive	Park Hosted Events	# park hosted new programs, community outreach or events	Increase public engagement to parks through event coordination.	Strategic	PARKS BOARD					Environmental Education and Interpretation Report	Number		Monthly	Deputy Director of Development and Operations	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					01-15-2020		5	Past Due
PRA3574	Inactive	Cost per unit of visitor by park	% Project progress against schedule	Project to define how much we spend per visitor per park, "cost per widget per park" (including overhead, usage, etc.)	Strategic	PARKS BOARD					Project Plan	Percentage		Monthly	Deputy Director of Administration	Up	2 entries not meeting targets	100%	75%	Wagner, Josh				%	01-15-2020		100	Past Due

Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division - Division	Breakthrough Metric	Internal Metric	Agency Grouping	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Progress Indicator (Up or Down)	Countermeasure requirements	Green	Yellow	Last Modified By	Custom Field	Custom Field-2	Custom Field-3	Custom Field-4	Jumping Off Point	Metric Starting Date	Metric Starting Value	Metric Update Status
PRA3726	Inactive	Volunteer Program Redesign	% Project progress against schedule	Complete redesign of the Volunteer program.	Strategic	PARKS BOARD		✓			Project Plan	Percentage	Reported As Is	Monthly	Chief of Operations	Up	2 entries not meeting targets	100%	75%	Wagner, Josh					01-15-2020 90%	01-15-2020	90	Past Due

CLIFF

State of Arizona Federal Funds Statement

Transmittal Statement

State Parks Board

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2022.

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

Agency Head Signature Bob Broscheid

Grant Name	2020 Expenditures	2021 Expenditures	2022 Expenditures
Boating Safety Financial Assistance	0.0	0.3	0.0
Cultural and Paleontological Resources Management	3.1	1.8	0.0
Estuary Habitat Restoration Program	4.8	15.3	0.0
Historic Preservation Fund Grants-In-Aid	17.6	25.1	0.0
Historic Preservation Fund Grants-In-Aid	446.6	1,139.8	869.2
Historic Preservation Fund Grants-In-Aid	0.0	0.0	422.5
Historic Preservation Fund Grants-In-Aid	79.0	104.5	0.0
Historic Preservation Fund Grants-In-Aid	0.0	0.0	96.6
Outdoor Recreation Acquisition, Development and Planning	20.5	36.6	36.6
Outdoor Recreation Acquisition, Development and Planning	154.9	22.6	0.0
Outdoor Recreation Acquisition, Development and Planning	91.1	54.4	54.4
Outdoor Recreation Acquisition, Development and Planning	78.2	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	929.7	0.0	0.0
Promotion of the Humanities Federal/State Partnership	0.0	5.0	0.0
Recreational Trails Program	397.5	142.3	0.0
Recreational Trails Program	69.0	0.0	0.0
Recreational Trails Program	0.0	66.5	0.0
Recreational Trails Program	42.3	23.5	0.0
Recreational Trails Program	524.7	0.0	0.0
Recreational Trails Program	23.5	28.0	28.0
Recreational Trails Program	112.4	322.7	322.7
Recreational Trails Program	514.3	177.5	177.6

Prepared on: 9/1/2020

Dollars expressed in thousands.

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title: Boating Safety Financial Assistance

AFIS Grant No: 491502 **CFDA:** 97.012 **Grantor:** U.S. COAST GUARD, HOMELAND SECURITY, D

Periodic: Periodic Renewal **Start Date:** 2/1/2015 **End Date:** 1/31/2020

Type of Grant: Other **If Other, Explain:** NO CFDA No, vendor contract; can't save without CFDA; see Perf Meas. ASP IGA PR15-236 US Coast Guard cost share toward utilities & maint of shared and sole access facilities, for multi-agency boating law enforcement activity as needed, at Lk Havasu WSC. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: \$1,200/yr **Source of Match:** ASPT, AGFD, Mohave Co, San Bern Co, Lk Havasu City ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The U.S. Coast Guard supports the recreational boating safety community by funding three grant programs that encourage greater participation and uniformity in boating safety; to reduce the number of accidents, injuries, and deaths on domestic waterways; to permit states, territories, and/or nonprofit organizations to assume the greater share of boating safety education, assistance, and enforcement activities; to assist states, territories, and/or nonprofit organizations in developing, carrying out, and financing their recreational boating safety programs; and to gather important information and data regarding the boating community, the number and different types of boats operated domestically, and how many hours are spent operating on the water.

Title: Cultural and Paleontological Resources Management

AFIS Grant No: 491403 **CFDA:** 15.224 **Grantor:** BUREAU OF LAND MANAGEMENT, INTERIOR,

Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2018

Type of Grant: Other **If Other, Explain:** Cooperative agreements support AZSite database devel. & maint. & data entry of confidential cultural resource info, by AZ Universities. Shared by Az public land managing agencies to monitor, protect, & preserve cultural resource sites & info. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: \$125,600 **Source of Match:** Arizona State Parks, Arizona Universities ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage. The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.

Title: Cultural and Paleontological Resources Management

AFIS Grant No: 491404 **CFDA:** 15.224 **Grantor:** BUREAU OF LAND MANAGEMENT, INTERIOR,

Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2018

Type of Grant: Other **If Other, Explain:** 5-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: \$25,900 **Source of Match:** ASSP donations, ASPT SLIF oper budget ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage. The BLM Cultural Heritage and Paleontology Resource

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

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.

Title: Cultural and Paleontological Resources Management

AFIS Grant No: 492001 **CFDA:** 15.224 **Grantor:** BUREAU OF LAND MANAGEMENT, INTERIOR,

Periodic: One-Time **Start Date:** 9/23/2019 **End Date:** 9/22/2022

Type of Grant: Pass-Through Fund **If Other, Explain:** 3-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. **Administrative costs are permitted to be paid using this federal money:**

Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies.

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage. The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.

Title: Cultural Resources Management

AFIS Grant No: 491203 **CFDA:** 15.511 **Grantor:** BUREAU OF RECLAMATION, INTERIOR, DEPA

Periodic: One-Time **Start Date:** 10/1/2011 **End Date:** 3/31/2017

Type of Grant: Other **If Other, Explain:** 5-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. **Administrative costs are permitted to be paid using this federal money:**

Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies.

Fed. % or \$ Cap: \$29,600 **Source of Match:** ASSP donations, ASPT SLIF oper budget ☒

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To manage and protect cultural resources on Reclamation land; provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources; and provide for the protection and preservation of the tribal cultural resources impacted by operations of some Reclamation projects.

Title: Estuary Habitat Restoration Program

AFIS Grant No: 491701 **CFDA:** 12.130 **Grantor:** DEPT OF THE ARMY, DEPT OF DEFENSE

Periodic: One-Time **Start Date:** 8/30/2016 **End Date:** 3/27/2021

Type of Grant: Other **If Other, Explain:** 5-year coop agreement with Luke AFB for Az Site Steward Program. Monitor & report on archaeological sites in the Goldwater Range East. Bill annually as lump sum up to funded amt, for actual direct costs of statewide ASSP program on all AZ public lands. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: \$10,000/yr max **Source of Match:** ASSP donations, ASPT SLIF oper budgets ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title: Highway Planning and Construction

AFIS Grant No: 491201 **CFDA:** 20.205 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal **Start Date:** 7/1/2011 **End Date:** 9/30/2016

Type of Grant: Continuation Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:** ☒

Fed. % or \$ Cap: \$65,500 **Source of Match:** ADOT

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: This Assistance Listing encompasses several transportation programs: 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. 3) The FAST Act established two new freight programs: the formula-based National Highway Freight Program (NHFP) which provides funds to the States to improve efficient movement of freight on the National Highway Freight Network (NHFN); and the discretionary Nationally Significant Freight and Highway Projects (NSFHP) program which provides targeted investment to freight projects on the NHFN as well as highway and bridge projects on the NHS and railway-highway grade crossing or grade separation projects. The FAST Act also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects. The Nationally Significant Federal Lands and Tribal Projects Program was appropriated \$300 million for projects eligible under section 1123 of the Fixing America's Surface Transportation (FAST) Act.

Title: Highway Planning and Construction

AFIS Grant No: 491702 **CFDA:** 20.205 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal **Start Date:** 7/1/2016 **End Date:** 6/30/2026

Type of Grant: Other **If Other, Explain:** ISA/JPA with ADOT for SHPO compliance reviews of ADOT projects, & add'l SHPO services in support of ADOT objectives. Actual cost of SHPO staff time spent on Fed work is reimbursed to this account; non-Fed work reimb is paid from/to State funds. **Administrative costs are permitted to be paid using this federal money:** ☒

Fed. % or \$ Cap: Actual cost, no max **Source of Match:** Not required; Az DOT

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: This Assistance Listing encompasses several transportation programs: 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. 3) The FAST Act established two new freight programs: the formula-based National Highway Freight Program (NHFP) which provides funds to the States to improve efficient movement of freight on the National Highway Freight Network (NHFN); and the discretionary Nationally Significant Freight and Highway Projects (NSFHP) program which provides targeted investment to freight projects on the NHFN as well as highway and bridge projects on the NHS and railway-highway grade crossing or grade separation projects. The FAST Act also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes.4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects. The Nationally Significant Federal Lands and Tribal Projects Program was appropriated \$300 million for projects eligible under section 1123 of the Fixing America's Surface Transportation (FAST) Act.

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 491801 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 2/1/2017 **End Date:** 1/31/2019

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Type of Grant:	Pass-Through Fund	If Other, Explain:	This is a pass-through grant. Tucson HPF will create a survey, inventory, context study, and statement of significance for a National Landmark nomination for Tucson's Spanish/Mexican/American Barrio Viejo.	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:	100%	Source of Match:	N/A		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>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.</p> <p>To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.</p>				

Title:	Historic Preservation Fund Grants-In-Aid				
AFIS Grant No:	440021	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2020	End Date:	12/31/2022
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to certified Local Governments	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:	60%	Source of Match:	CLG Subgrantees, ASPT Budget, Partners, Volunteers		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>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.</p> <p>To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.</p>				

Title:	Historic Preservation Fund Grants-In-Aid				
AFIS Grant No:	440016	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	12/31/2017
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Local Governments.	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Fed. % or \$ Cap:	60%	Source of Match:	CLG subgrantees, ASPT budget, partners, volunteers		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>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.</p> <p>To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.</p>				

Title:	Historic Preservation Fund Grants-In-Aid				
AFIS Grant No:	440017	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date:	12/31/2018
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Local Governments-2019 Data	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Fed. % or \$ Cap:	60%	Source of Match:	CLG subgrantees, ASPT budget, partners, volunteers		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>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</p>				

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

for historic properties.

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

Title: Historic Preservation Fund Grants-In-Aid
AFIS Grant No: 440018 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 12/31/2019
Type of Grant: Formula Funding **If Other, Explain:** Pass through subgrants to Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒
Fed. % or \$ Cap: 60% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.

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

Title: Historic Preservation Fund Grants-In-Aid
AFIS Grant No: 440015 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 8/31/2021
Type of Grant: Formula Funding **If Other, Explain:** Pass through subgrants to Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 60% **Source of Match:** CLG Subgrantees, ASPT Budget, partners, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.

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

Title: Historic Preservation Fund Grants-In-Aid
AFIS Grant No: 410000 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic: Periodic Renewal **Start Date:** 7/1/2019 **End Date:** 6/30/2020
Type of Grant: Formula Funding **If Other, Explain:** Operating transfer in of reimbursement funding for SHPO operations from the FFY18 & FFY19 HPF grants 440015, 440018 & 440019 during SFY 2020. Rolls forward to successive annual awards each year. **Administrative costs are permitted to be paid using this federal money:** ☒
Fed. % or \$ Cap: 60% **Source of Match:** Site Steward volunteers, ASPT SLIF oper budget
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.

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

Title: Historic Preservation Fund Grants-In-Aid
AFIS Grant No: 440019 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 12/31/2020

Listing of All Federal Funds by Grant

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

Fed. % or \$ Cap: 60% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440020 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 12/31/2021

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

Fed. % or \$ Cap: 60% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480756 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 9/22/2017 **End Date:** 9/30/2020

Type of Grant: Formula Funding **If Other, Explain:** Annual apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient. **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or \$ Cap: 50/50 **Source of Match:** Pima County

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480762 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 9/24/2018 **End Date:** 9/30/2021

Type of Grant: Formula Funding **If Other, Explain:** Annual apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient. **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or \$ Cap: 50% **Source of Match:** Town of Oro Valley

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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Title: Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No: 480761	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR	
Periodic: One-Time	Start Date: 9/24/2018	End Date: 9/30/2021	
Type of Grant: Formula Funding	If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient.	Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap: 50%	Source of Match: Town of Eagar	<input type="checkbox"/>	
AFIS fund number where the grant is maintained: 2000			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			
Is this from 2020 federal stimulus funding? No			
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			

Title: Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No: 480755	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR	
Periodic: One-Time	Start Date: 9/22/2017	End Date: 9/30/2020	
Type of Grant: Formula Funding	If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient.	Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap: 50	Source of Match: Town of Fredonia	<input type="checkbox"/>	
AFIS fund number where the grant is maintained: 2000			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			
Is this from 2020 federal stimulus funding? No			
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			

Title: Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No: 480760	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR	
Periodic: One-Time	Start Date: 9/24/2018	End Date: 9/30/2021	
Type of Grant: Formula Funding	If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient.	Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap: 50%	Source of Match: City of Sierra Vista	<input type="checkbox"/>	
AFIS fund number where the grant is maintained: 2000			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			
Is this from 2020 federal stimulus funding? No			
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			

Title: Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No: 480742	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR	
Periodic: One-Time	Start Date: 7/1/2014	End Date: 9/30/2019	
Type of Grant: Formula Funding	If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as prime recipient.	Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap: 50%	Source of Match: ASPT State Lake Improvement Fund capital outlay	<input type="checkbox"/>	
AFIS fund number where the grant is maintained: 2000			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			
Is this from 2020 federal stimulus funding? No			
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor			

Listing of All Federal Funds by Grant

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Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480763 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 3/31/2019 **End Date:** 3/31/2020

Type of Grant: Formula Funding **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 50/50 **Source of Match:** ASPT: OHV Rec Fund, SLIF Oper Budget ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480752 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 9/30/2016 **End Date:** 12/31/2019

Type of Grant: Formula Funding **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 50/50 **Source of Match:** SPRF PR2202, SLIF PR2106 ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480745 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 9/30/2016 **End Date:** 12/31/2019

Type of Grant: Formula Funding **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 50/50 **Source of Match:** SPRF PR2202. SLIF PR2106 ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480759 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 6/23/2018 **End Date:** 6/30/2021

Type of Grant: Formula Funding **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 27% this award **Source of Match:** ASPT SPRF Capital Approp ☐

AFIS fund number where the grant is maintained: 2000

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

Listing of All Federal Funds by Grant

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Is this from 2020 federal stimulus funding?		No	
Description:		To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.	
Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480743	CFDA:	15.916
Periodic:	One-Time	Start Date:	6/1/2016
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
Fed. % or \$ Cap:	50%	Source of Match:	State Lake Improvement Fund, ASP Support
AFIS fund number where the grant is maintained:		2000	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:		To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.	
Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480751	CFDA:	15.916
Periodic:	One-Time	Start Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
Fed. % or \$ Cap:	50/50	Source of Match:	SPRF PR2202, SLIF PR2106
AFIS fund number where the grant is maintained:		2000	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:		To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.	
Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480748	CFDA:	15.916
Periodic:	One-Time	Start Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
Fed. % or \$ Cap:	50/50	Source of Match:	SPRF PR2202, SLIF PR2106
AFIS fund number where the grant is maintained:		2000	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	
Is this from 2020 federal stimulus funding?		No	
Description:		To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.	
Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480757	CFDA:	15.916
Periodic:	One-Time	Start Date:	11/21/2018
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to

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

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

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

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

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

ASPT as Prime Recipient

Fed. % or \$ Cap: 50/50 Source of Match: La Paz County

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480747 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time Start Date: 9/30/2016 End Date: 12/31/2019

Type of Grant: Formula Funding If Other, Explain: Annual apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50/50 Source of Match: SPRF PR2202, SLIF PR2106

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480758 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time Start Date: 7/16/2018 End Date: 9/30/2021

Type of Grant: Formula Funding If Other, Explain: Annual apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 27% this award Source of Match: ASPT SLIF, ADOT State Parks Road Improv Program

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480746 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time Start Date: 9/30/2016 End Date: 12/31/2019

Type of Grant: Formula Funding If Other, Explain: Annual apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50/50 Source of Match: SPRF PR2202, SLIF PR2106

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480744 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time Start Date: 7/1/2016 End Date: 12/31/2019

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Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:	50/50	Source of Match:	State Parks Revenue, State Lake Improvement		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.				
Title:	Outdoor Recreation Acquisition, Development and Planning				
AFIS Grant No:	480754	CFDA:	15.916	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	One-Time	Start Date:	9/22/2017	End Date:	9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:	50/50	Source of Match:	Coconino County		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.				
Title:	Promotion of the Humanities Federal/State Partnership				
AFIS Grant No:	492002	CFDA:	45.129	Grantor:	NATIONAL ENDOWMENT FOR THE HUMANITI
Periodic:	One-Time	Start Date:	5/1/2020	End Date:	12/31/2020
Type of Grant:	Competitive Fundin	If Other, Explain:	Arizona Project Archaeology trains educators on teaching archaeology curriculum on their classrooms, supports educators throughout the course and connects the classrooms to public lands.	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:	5000	Source of Match:	0		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the 50 States, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The humanities councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each state may receive assistance from NEH as the state humanities council.				
Title:	Recreational Trails Program				
AFIS Grant No:	472001	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:		End Date:	
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				
Title:	Recreational Trails Program				

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AFIS Grant No:	471500	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2014	End Date:	12/31/2022
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				
Title:	Recreational Trails Program				
AFIS Grant No:	471200	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2011	End Date:	9/30/2019
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				
Title:	Recreational Trails Program				
AFIS Grant No:	471400	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2013	End Date:	9/30/2021
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				
Title:	Recreational Trails Program				
AFIS Grant No:	471600	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	12/31/2023
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title:	Recreational Trails Program			Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN		
AFIS Grant No:	471700	CFDA:	20.219	End Date:	12/31/2024		
Periodic:	Periodic Renewal	Start Date:	10/1/2016	Administrative costs are permitted to be paid using this federal money:			
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.				
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV				
AFIS fund number where the grant is maintained:	2000						
Is this American Recovery and Reinvestment Act money (Stimulus)?	No						
Is this from 2020 federal stimulus funding?	No						
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.						
Title:	Recreational Trails Program			Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN		
AFIS Grant No:	471900	CFDA:	20.219	End Date:	9/30/2026		
Periodic:	Periodic Renewal	Start Date:	10/1/2018	Administrative costs are permitted to be paid using this federal money:			
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.				
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV				
AFIS fund number where the grant is maintained:	2000						
Is this American Recovery and Reinvestment Act money (Stimulus)?	No						
Is this from 2020 federal stimulus funding?	No						
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.						
Title:	Recreational Trails Program			Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN		
AFIS Grant No:	471800	CFDA:	20.219	End Date:	9/30/2025		
Periodic:	Periodic Renewal	Start Date:	10/1/2017	Administrative costs are permitted to be paid using this federal money:			
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.				
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV				
AFIS fund number where the grant is maintained:	2000						
Is this American Recovery and Reinvestment Act money (Stimulus)?	No						
Is this from 2020 federal stimulus funding?	No						
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.						

Federal Funds' Sources & Uses

Summary Of All Federal Funds Grants

Agency: PRA State Parks Board

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	11.0	0.0	0.0
Beginning Balance	205.7	291.1	(0.1)
Revenues			
New Federal Revenue	1,377.3	1,114.2	1,575.9
Pass Through Funds (From other state agencies)	0.0	760.5	528.3
Transfers and Other Funds (In)	2,217.2	0.0	(96.6)
Total Revenue	3,594.5	1,874.7	2,007.6
Expenditures			
Personal Services	386.8	740.0	564.9
Employee Related Expenses	158.9	273.0	209.3
Professional and Outside Services	203.5	52.3	35.0
Travel In-State	3.3	11.3	11.0
Travel Out-of-State	6.5	0.0	0.0
Food	4.8	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.7	0.8
Pass-Through Funds (To Non-State Agencies)	1,311.6	758.5	663.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	258.5	225.6	100.3
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	1,175.3	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	104.5	422.5
Total Expenditures	3,509.1	2,165.9	2,007.6
Ending Balance	291.1	(0.1)	(0.1)

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Boating Safety Financial Assistance
 AFIS Grant # : 491502

CFDA: 97.012

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions		0.0	0.0
Beginning Balance	0.3	0.3	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.3	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.3	0.0
Ending Balance	0.3	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board
Grant Title:	Cultural and Paleontological Resources Management
AFIS Grant # :	492001

CFDA: 15.224

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	3.1	1.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3.1	1.8	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	1.8	0.0
Travel In-State	1.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	2.1	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3.1	1.8	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 12.130

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	5.0	15.3	(0.1)
Revenues			
New Federal Revenue	15.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	15.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	4.8	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	15.3	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	4.8	15.3	0.0
Ending Balance	15.3	(0.1)	(0.1)

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : 440021		CFDA: 15.904

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	965.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	(965.8)
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board Grant Title: Historic Preservation Fund Grants-In-Aid AFIS Grant # : 491801	CFDA: 15.904
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	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	17.6	25.1	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	17.6	25.1	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	17.6	25.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	17.6	25.1	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
491801 Tucson Historic Preser	PR2000	17.6	25.1	0.0
Subtotal:		17.6	25.1	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : 410000		CFDA: 15.904

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	11.0	0.0	0.0
Beginning Balance	(72.1)	270.6	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	789.3	869.2	869.2
Total Revenue	789.3	869.2	869.2
Expenditures			
Personal Services	288.7	740.0	564.9
Employee Related Expenses	124.8	273.0	209.3
Professional and Outside Services	0.0	45.5	35.0
Travel In-State	1.7	11.3	11.0
Travel Out-of-State	5.7	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	25.6	70.0	49.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	446.6	1,139.8	869.2
Ending Balance	270.6	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : 440019		CFDA: 15.904

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	422.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	422.5
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	422.5
Total Expenditures	0.0	0.0	422.5
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : 440018		CFDA: 15.904

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	79.0	104.5	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	79.0	104.5	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	79.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	104.5	0.0
Total Expenditures	79.0	104.5	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
441816 CITY OF COTTONWOOD	PR2000	11.5	0.0	0.0
441815 PIMA COUNTY	PR2000	21.8	0.0	0.0
441814 PIMA COUNTY	PR2000	20.0	0.0	0.0
441813 CITY OF TUCSON	PR2000	16.0	0.0	0.0
441811 CITY OF PRESCOTT	PR2000	1.5	0.0	0.0
441810 CITY OF WILLIAMS	PR2000	8.3	0.0	0.0
Subtotal:		79.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : 440020		CFDA: 15.904

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	869.2	96.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	(869.2)	0.0
Total Revenue	0.0	0.0	96.6
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	96.6
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	96.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
4420x Certified Local Gov'ts	PR2000	0.0	0.0	96.6
Subtotal:		0.0	0.0	96.6

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Outdoor Recreation Acquisition, Development and Planning
 AFIS Grant # : 480754

CFDA: 15.916

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	20.5	36.6	36.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	20.5	36.6	36.6
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	20.5	36.6	36.6
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	20.5	36.6	36.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
480754 - Coconino County	PR2000	20.5	36.6	36.6
Subtotal:		20.5	36.6	36.6

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Outdoor Recreation Acquisition, Development and Planning
 AFIS Grant # : 480762

CFDA: 15.916

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	91.1	54.4	54.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	91.1	54.4	54.4
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	91.1	54.4	54.4
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	91.1	54.4	54.4
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
480762- Town of Oro Valley	PR2000	91.1	54.4	54.4
Subtotal:		91.1	54.4	54.4

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Outdoor Recreation Acquisition, Development and Planning
 AFIS Grant # : 480760

CFDA: 15.916

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	154.9	22.6	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	154.9	22.6	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	154.9	22.6	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	154.9	22.6	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
480760 -City of Sierra Vista	PR2000	154.9	22.6	0.0
Subtotal:		154.9	22.6	0.0

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board
Grant Title:	Outdoor Recreation Acquisition, Development and Planning
AFIS Grant # :	480742

CFDA: 15.916

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	929.7	0.0	0.0
Total Revenue	929.7	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	929.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	929.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Outdoor Recreation Acquisition, Development and Planning
 AFIS Grant # : 480761

CFDA: 15.916

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	78.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	78.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	78.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	78.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
480761 - Town of Eager	PR2000	78.2	0.0	0.0
Subtotal:		78.2	0.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 45.129

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	5.0	0.0
Revenues			
New Federal Revenue	5.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	5.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	5.0	0.0
Ending Balance	5.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471500

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	10.5	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	142.3	0.0
Transfers and Other Funds (In)	387.0	0.0	0.0
Total Revenue	387.0	142.3	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	92.3	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	278.8	120.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	7.7	22.2	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	18.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	397.5	142.3	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Dept of Transportation	PR2000	0.0	142.3	0.0
Subtotal:		0.0	142.3	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
471619 - USDOJ BLM Kingman	PR2000	0.0	8.9	0.0
		0.0	0.0	0.0
471620 - Town of Camp Verde	PR2000	18.0	0.0	0.0
471617- Town of Marana	PR2000	9.1	0.0	0.0
471611- Pine Strawberry Fuel	PR2000	6.7	0.0	0.0
471609- US dept. of Agriculture	PR2000	23.0	20.8	0.0
471607- - Maricopa Trail and P	PR2000	25.1	0.0	0.0
471606 - US Dept of Agricultur	PR2000	157.5	67.9	0.0
471605 - US Dept of Agricultur	PR2000	39.5	22.5	0.0
Subtotal:		278.8	120.1	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 472001

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	69.0	0.0	0.0
Total Revenue	69.0	0.0	0.0
Expenditures			
Personal Services	47.7	0.0	0.0
Employee Related Expenses	16.6	0.0	0.0
Professional and Outside Services	4.7	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	69.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471200

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	66.5	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	66.5	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	66.5	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	66.5	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Dept. of Transportation	PR 2000	0.0	66.5	0.0
Subtotal:		0.0	66.5	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471400

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions		0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	23.5	0.0
Transfers and Other Funds (In)	42.3	0.0	0.0
Total Revenue	42.3	23.5	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	42.3	23.5	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	42.3	23.5	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Department of Transportation	PR2000	0.0	23.5	0.0
Subtotal:		0.0	23.5	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
USDA USFF 471510	unknown	0.0	6.8	0.0
USDA USFS 471504	unknown	0.0	16.7	0.0
471510 - City of Flagstaff	PR2000	31.1	0.0	0.0
471504 - US Dept. of Agriculture	PR2000	11.2	0.0	0.0
Subtotal:		42.3	23.5	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471700

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	224.4	0.0	0.0
Revenues			
New Federal Revenue	300.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	300.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	30.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	235.3	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	35.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	224.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	524.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
471922 - Prescott Trail Riders	PR2000	9.7	0.0	0.0
471921 - Tonto Recreation Alli	PR2000	137.9	0.0	0.0
471942-City of Phoenix	PR2000	0.2	0.0	0.0
471939 - City of Show Low	PR2000	12.9	0.0	0.0
471910- Climbing Association	PR2000	46.8	0.0	0.0
471904-Ability360 Inc	PR2000	5.7	0.0	0.0
471935 - Wickenburg Cultural	PR2000	0.1	0.0	0.0
471934-Willow Bend Environm	PR2000	1.2	0.0	0.0
471931- Arizona Horse Council	PR2000	4.0	0.0	0.0
471930 - Arizona Trail Associat	PR2000	7.2	0.0	0.0
471928 - Anza Trail Coalition of	PR2000	2.4	0.0	0.0
471925 - Coconino county	PR2000	7.3	0.0	0.0
Subtotal:		235.3	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471800

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	23.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	28.0	28.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	23.5	28.0	28.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	2.4	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	21.1	26.8	26.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	1.2	1.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	23.5	28.0	28.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Dept. of Transportation	PR2000	0.0	28.0	28.0
Subtotal:		0.0	28.0	28.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
472022 - Sedona Red Rock Tr	PR2000	10.0	0.0	0.0
472023 - Verde Valley Cyclists	PR2000	2.7	0.0	0.0
472025 - Bikepacking Roots	PR2000	6.4	0.0	0.0
472027 - Association of 4WD C	PR2000	1.6	8.2	8.2
472011 - Dolan Springs	PR2000	0.4	18.6	18.6
Subtotal:		21.1	26.8	26.8

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471900

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	112.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	322.7	322.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	112.4	322.7	322.7
Expenditures			
Personal Services	50.4	0.0	0.0
Employee Related Expenses	17.5	0.0	0.0
Professional and Outside Services	42.1	0.0	0.0
Travel In-State	0.6	0.0	0.0
Travel Out-of-State	0.8	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	286.7	286.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.0	36.0	36.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	112.4	322.7	322.7
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Dept. of Transportation	PR2000	0.0	322.7	322.7
Subtotal:		0.0	322.7	322.7

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
471943 - Sierra Vista	unknown	0.0	40.0	40.0
471942 - City of Phoenix	unknown	0.0	34.4	34.5
471939 - City of Show Low	unknown	0.0	33.5	33.4
471934 - Willow Bend Educ Ctr	unknown	0.0	0.2	0.2
471931 - AZ Horse Council	unknown	0.0	3.0	3.0
471930 - AZ Trail Association	unknown	0.0	1.0	1.0
471928 - ANZA Trail Coalition	unknown	0.0	0.1	0.1
471925 - Coconino Co	unknown	0.0	1.0	1.0
471922 - Prescott Trail Riders	unknown	0.0	25.0	25.0
471921 - Tonto Recreation Alli	unknown	0.0	78.0	78.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471900

CFDA: 20.219

471918 - NPS Glen Canyon	unknown	0.0	38.0	38.0
471910 - CASA	unknown	0.0	17.0	17.0
471907 - AZ Trail Assoc.	unknown	0.0	0.5	0.5
471904 - Ability 360	unknown	0.0	15.0	15.0
Subtotal:		0.0	286.7	286.7

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471600

CFDA: 20.219

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	37.6	0.0	0.0
Revenues			
New Federal Revenue	476.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	177.5	177.6
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	476.7	177.5	177.6
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	32.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.7	0.8
Pass-Through Funds (To Non-State Agencies)	292.8	162.7	162.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	189.1	14.1	14.1
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	514.3	177.5	177.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ dept. of Transportation	PR2000	0.0	177.5	177.6
Subtotal:		0.0	177.5	177.6

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
		0.0	0.0	0.0
		0.0	0.0	0.0
			0.0	0.0
471820 - Bureau of Land Mana	PR2000	2.6	43.0	43.0
471821 - Bureau of Land Mana	PR2000	8.0	56.7	56.7
471819 - Bureau of Land Mana	PR2000	20.5	2.5	2.5
471816 - NPS, Saguaro Nation	PR2000	78.8	0.0	0.0
471813 - US Dept. of Agricultur	PR2000	2.6	10.4	10.4
471812 - Maricopa County	PR2000	74.1	2.8	2.8
471811 - Coconino County	PR2000	1.0	37.1	37.1

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 471600

CFDA: 20.219

471809 - Torca Inc.	PR2000	26.8	1.9	1.9
471808 - US Dept. of Agricultur	PR2000	64.3	2.4	2.4
471801-Flag Velo, Inc.	PR2000	14.1	5.9	5.9
Subtotal:		292.8	162.7	162.7

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ State Land Dept	PR2000	0.0	0.7	0.8
Subtotal:		0.0	0.7	0.8

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title:	Boating Safety Financial Assistance		
AFIS Grant No:	491502	CFDA:	97.012
Periodic:	Periodic Renewal	Start Date:	2/1/2015
Type of Grant:	Other	If Other, Explain:	NO CFDA No, vendor contract; can't save without CFDA; see Perf Meas. ASP IGA PR15-236 US Coast Guard cost share toward utilities & maint of shared and sole access facilities, for multi-agency boating law enforcement activity as needed, at Lk Havasu WSC.

Grantor:	U.S. COAST GUARD, HOMELAND SECURITY, DEP		
End Date:	1/31/2020		

Fed. % or \$ Cap:	\$1,200/yr	Source of Match:	ASPT, AGFD, Mohave Co, San Bern Co, Lk Havasu City
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AFIS fund number where the grant is maintained:	2000
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Is this American Recovery and Reinvestment Act money (Stimulus)?	No
Is this from 2020 federal stimulus funding?	No

Description: The U.S. Coast Guard supports the recreational boating safety community by funding three grant programs that encourage greater participation and uniformity in boating safety; to reduce the number of accidents, injuries, and deaths on domestic waterways; to permit states, territories, and/or nonprofit organizations to assume the greater share of boating safety education, assistance, and enforcement activities; to assist states, territories, and/or nonprofit organizations in developing, carrying out, and financing their recreational boating safety programs; and to gather important information and data regarding the boating community, the number and different types of boats operated domestically, and how many hours are spent operating on the water.

Performance Measure: Operate and maintain the Lake Havasu Water Safety Center for boating law enforcement coordination and facilities access.

FY 2019	FY 2020	FY 2021	FY 2022
0.0		0.0	

Performance Measure Description:

Operate and maintain the Lake Havasu Water Safety Center for boating law enforcement coordination and facilities access.

NOTE regarding erroneous CFDA NO. used: I was unable to save the grant number or record without a CFDA No picked from the drop-down list, and 97.012 was the closest I could get to the nature of this agreement.

Multi-year IGAs or ISAs have been executed consecutively with all contributing cooperative agreement partners since the Water Safety Center was built, since at least prior to 1994. Includes US Coast Guard, Az Game & Fish, Mohave Co., San Bernardino Co., and City of Lake Havasu.

Unclear why USCG will sign multi-year State IGA without executing a corresponding Fed Cooperative Agreement, and instead issue annual vendor contract purchase orders for goods and services as a means of obligating funds. Many standard vendor terms, at best, do not apply; at worst, they contradict or exceed agency authorities in governing AZ statutes. Many terms present in the signed IGA, and in standard Federal CA's, are not replicated in the annual USCG orders, and some years, reference to the IGA may be missing entirely. Msnyder

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Cultural and Paleontological Resources Management			
AFIS Grant No:	491403	CFDA:	15.224	Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR, DE
Periodic:	One-Time	Start Date:	10/1/2013	End Date: 9/30/2018
Type of Grant:	Other	If Other, Explain:	Cooperative agreements support AZSite database devel. & maint. & data entry of confidential cultural resource info, by AZ Universities. Shared by Az public land managing agencies to monitor, protect, & preserve cultural resource sites & info. <div style="float: right; text-align: right;"> Administrative costs are permitted to be paid using this federal money: </div>	
Fed. % or \$ Cap:	\$125,600	Source of Match:	Arizona State Parks, Arizona Universities <input type="checkbox"/>	
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage. The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.			
Performance Measure:	Data entry of historic property information into the AZSITE database.			
	FY 2019	FY 2020	FY 2021	FY 2022
	20.6		0.0	
Performance Measure Description:	Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.			

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Cultural and Paleontological Resources Management

AFIS Grant No: 491404	CFDA: 15.224	Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR, DE
Periodic: One-Time	Start Date: 10/1/2013	End Date: 9/30/2018
Type of Grant: Other	If Other, Explain: 5-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies.	

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

Fed. % or \$ Cap: \$25,900 **Source of Match:** ASSP donations, ASPT SLIF oper budget ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage. The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.

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

FY 2019	FY 2020	FY 2021	FY 2022
0.0		0.0	

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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Cultural and Paleontological Resources Management

AFIS Grant No: 492001	CFDA: 15.224	Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR, DE
Periodic: One-Time	Start Date: 9/23/2019	End Date: 9/22/2022

Type of Grant: Pass-Through Fund **If Other, Explain:** 3-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies.

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage. The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.

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

FY 2019	FY 2020	FY 2021	FY 2022
3.1			

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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Cultural Resources Management

AFIS Grant No: 491203	CFDA: 15.511	Grantor: BUREAU OF RECLAMATION, INTERIOR, DEPARTM
Periodic: One-Time	Start Date: 10/1/2011	End Date: 3/31/2017
Type of Grant: Other	If Other, Explain: 5-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies.	

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

Fed. % or \$ Cap: \$29,600 **Source of Match:** ASSP donations, ASPT SLIF oper budget ☒

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To manage and protect cultural resources on Reclamation land; provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources; and provide for the protection and preservation of the tribal cultural resources impacted by operations of some Reclamation projects.

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

FY 2019	FY 2020	FY 2021	FY 2022
0.0		0.0	

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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Estuary Habitat Restoration Program
AFIS Grant No: 491701 **CFDA:** 12.130 **Grantor:** DEPT OF THE ARMY, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 8/30/2016 **End Date:** 3/27/2021
Type of Grant: Other **If Other, Explain:** 5-year coop agreement with Luke AFB for Az Site Steward Program. Monitor & report on archaeological sites in the Goldwater Range East. Bill annually as lump sum up to funded amt, for actual direct costs of statewide ASSP program on all AZ public lands. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: \$10,000/yr max **Source of Match:** ASSP donations, ASPT SLIF oper budgets ☐
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The objectives of the ERA program are to provide Federal assistance for estuary habitat restoration projects while encouraging partnerships among public agencies and non-governmental organizations, supporting innovation, and monitoring the success of funded projects.

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

FY 2019	FY 2020	FY 2021	FY 2022
0.0	15.3	10	

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Highway Planning and Construction			
AFIS Grant No:	491201	CFDA:	20.205	Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP
Periodic:	Periodic Renewal	Start Date:	7/1/2011	End Date: 9/30/2016
Type of Grant:	Continuation Fundin	If Other, Explain:		
Fed. % or \$ Cap:	\$65,500	Source of Match:	ADOT	Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			

Description: This Assistance Listing encompasses several transportation programs: 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. 3) The FAST Act established two new freight programs: the formula-based National Highway Freight Program (NHFP) which provides funds to the States to improve efficient movement of freight on the National Highway Freight Network (NHFN); and the discretionary Nationally Significant Freight and Highway Projects (NSFHP) program which provides targeted investment to freight projects on the NHFN as well as highway and bridge projects on the NHS and railway-highway grade crossing or grade separation projects. The FAST Act also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes. 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects. The Nationally Significant Federal Lands and Tribal Projects Program was appropriated \$300 million for projects eligible under section 1123 of the Fixing America's Surface Transportation (FAST) Act.

Performance Measure: Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects

FY 2019	FY 2020	FY 2021	FY 2022

Performance Measure Description:

Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects . For services through SFY 2016..

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title:	Highway Planning and Construction		
AFIS Grant No:	491702	CFDA:	20.205
Periodic:	Periodic Renewal	Start Date:	7/1/2016
Type of Grant:	Other	If Other, Explain:	ISA/JPA with ADOT for SHPO compliance reviews of ADOT projects, & add'l SHPO services in support of ADOT objectives. Actual cost of SHPO staff time spent on Fed work is reimbursed to this account; non-Fed work reimb is paid from/to State funds.

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP
End Date: 6/30/2026
Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap:	Actual cost, no max	Source of Match:	Not required; Az DOT	<input checked="" type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			

Description: This Assistance Listing encompasses several transportation programs: 1) Federal-aid Highway Program: The purpose of the Federal-aid Highway Program is to assist the States in providing for construction, preservation, and improvement of highways and bridges on eligible Federal-Aid routes, (including the National Highway System (NHS) - an integrated, interconnected transportation system important to interstate commerce and travel), and for other special purpose programs and projects. This program also provides for the construction and improvement of highways in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. 2) The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. 3) The FAST Act established two new freight programs: the formula-based National Highway Freight Program (NHFP) which provides funds to the States to improve efficient movement of freight on the National Highway Freight Network (NHFN); and the discretionary Nationally Significant Freight and Highway Projects (NSFHP) program which provides targeted investment to freight projects on the NHFN as well as highway and bridge projects on the NHS and railway-highway grade crossing or grade separation projects. The FAST Act also continues to focus the program on safety and performance-based investment and on accelerating project delivery through expedited environmental review and elimination of duplicate processes. 4) The Highway Infrastructure Programs in the Department of Transportation Appropriations Act, 2018, included two new discretionary programs: Competitive Bridge Program and Nationally Significant Federal Lands and Tribal Projects Program. The Competitive Bridge Program was appropriated \$225 million to be used for highway bridge rehabilitation or replacement projects for States that have a population density of less than 100 individuals per square mile and that demonstrate cost savings by bundling multiple highway bridge projects. The Nationally Significant Federal Lands and Tribal Projects Program was appropriated \$300 million for projects eligible under section 1123 of the Fixing America's Surface Transportation (FAST) Act.

Performance Measure:	Provide expedited archaeological compliance reviews of ADOT's Federal and State funded highway projects 2016-2026.			
	FY 2019	FY 2020	FY 2021	FY 2022
	0.0		10	10

Performance Measure Description:
 Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects 2016-2026.

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Historic Preservation Fund Grants-In-Aid			
AFIS Grant No:	410000	CFDA:	15.904	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	Periodic Renewal	Start Date:	7/1/2019	End Date: 6/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	Operating transfer in of reimbursement funding for SHPO operations from the FFY18 & FFY19 HPF grants 440015, 440018 & 440019 during SFY 2020. Rolls forward to successive annual awards each year. Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	60%	Source of Match:	Site Steward volunteers, ASPT SLIF oper budget	<input checked="" type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	<p>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.</p> <p>To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.</p>			
Performance Measure:	Operate and support the State Historic Preservation Office			
	FY 2019	FY 2020	FY 2021	FY 2022
	906.5	446.6	818.4	869.2
Performance Measure Description:	Operate and support the State Historic Preservation Office.			

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440015 CFDA: 15.904

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: Periodic Renewal Start Date: 10/1/2014

End Date: 8/31/2021

Type of Grant: Formula Funding If Other, Explain: Pass through subgrants to Certified Local Governments

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

Fed. % or \$ Cap: 60% Source of Match: CLG Subgrantees, ASPT Budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440016 CFDA: 15.904

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

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

End Date: 12/31/2017

Type of Grant: Formula Funding If Other, Explain: Pass through subgrants to Certified Local Governments.

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

Fed. % or \$ Cap: 60% Source of Match: CLG subgrantees, ASPT budget, partners, volunteers



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		0.0	
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Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440017 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal Start Date: 10/1/2016 End Date: 12/31/2018

Type of Grant: Formula Funding If Other, Explain: Pass through subgrants to Certified Local Governments-2019 Data Administrative costs are permitted to be paid using this federal money: ☒

Fed. % or \$ Cap: 60% Source of Match: CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019	FY 2020	FY 2021	FY 2022
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87.6		0.0	
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Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440018 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE INTERIOR

Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 12/31/2019

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

Fed. % or \$ Cap: 60% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019	FY 2020	FY 2021	FY 2022
10.0		0.0	

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440019 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 12/31/2020

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

Fed. % or \$ Cap: 60% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		90.9	96.6
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Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency:	PRA	State Parks Board
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Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440020 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 12/31/2021

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

Fed. % or \$ Cap: 60% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019	FY 2020	FY 2021	FY 2022
0.0			96.6

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440021 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal **Start Date:** 10/1/2020 **End Date:** 12/31/2022

Type of Grant: Formula Funding **If Other, Explain:** Pass through subgrants to certified Local Governments **Administrative costs are permitted to**

Fed. % or \$ Cap: 60% **Source of Match:** CLG Subgrantees, ASPT Budget, Partners, Volunteers **be paid using this federal money:** ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2019	FY 2020	FY 2021	FY 2022
			48.29

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Historic Preservation Fund Grants-In-Aid			
AFIS Grant No:	491801	CFDA:	15.904	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	One-Time	Start Date:	2/1/2017	End Date: 1/31/2019
Type of Grant:	Pass-Through Fundi	If Other, Explain:	This is a pass-through grant. Tucson HPF will create a survey, inventory, context study, and statement of significance for a National Landmark nomination for Tucson's Spanish/Mexican/American Barrio Viejo. <div style="float: right; text-align: right;"> Administrative costs are permitted to be paid using this federal money: </div>	
Fed. % or \$ Cap:	100%	Source of Match:	N/A	<input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	<p>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.</p> <p>To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.</p>			
Performance Measure:	SUPPORT AND ASSIST UNDER REPRESENTED COMMUNITIES IN EXECUTING THEIR HISTORIC PRESERVATION PROGRAMS & ACTIVITIES.			
	FY 2019	FY 2020	FY 2021	FY 2022
	17.6			
Performance Measure Description:	SUPPORT AND ASSIST UNDER REPRESENTED COMMUNITIES IN EXECUTING THEIR HISTORIC PRESERVATION PROGRAMS & ACTIVITIES.			

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No:	480742	CFDA:	15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	One-Time	Start Date:	7/1/2014	End Date: 9/30/2019
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as prime recipient. <div style="float: right; text-align: right;"> Administrative costs are permitted to be paid using this federal money: </div>	
Fed. % or \$ Cap:	50%	Source of Match:	ASPT State Lake Improvement Fund capital outlay <input type="checkbox"/>	
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			
Performance Measure:	Construct five restroom/shower buildings and one lift station at Lake Havasu State Park			
	FY 2019	FY 2020	FY 2021	FY 2022
	0.0	989.7	0.0	
Performance Measure Description:	Construct five restroom/shower buildings and one lift station at Lake Havasu State Park			

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No:	480743	CFDA:	15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	One-Time	Start Date:	6/1/2016	End Date: 12/31/2017
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. <div style="float: right; text-align: right;"> Administrative costs are permitted to be paid using this federal money: </div>	
Fed. % or \$ Cap:	50%	Source of Match:	State Lake Improvement Fund, ASP Support	<input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			
Performance Measure:	Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022			
	FY 2019	FY 2020	FY 2021	FY 2022
	0.0		0.0	
Performance Measure Description:	Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022. Arizona State Parks will gather information and data regarding recreation issues and futures, recreation resources, recreation participation, and recreation on trails, open spaces, lakes and rivers. Through the public process, a plan will be developed that will generate potential scenarios, recommendations, and actions regarding the future of outdoor recreation.			

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480744	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic: One-Time	Start Date: 7/1/2016	End Date: 12/31/2019

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient

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

Fed. % or \$ Cap: 50/50

Source of Match: State Parks Revenue, State Lake Improvement

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF16 ASP Capital - Roper Lake SP - RR/SH Bldg and WW Upgrades

FY 2019	FY 2020	FY 2021	FY 2022
0.0		200	

Performance Measure Description: LWCF16 ASP Capital - Roper Lake SP - RR/SH Bldg and WW Upgrades

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480745

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/30/2016

End Date: 12/31/2019

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50/50

Source of Match: SPRF PR2202. SLIF PR2106



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF16 ASP Capital - Homolovi SP Campsite Shade Structures

FY 2019	FY 2020	FY 2021	FY 2022
0.0		87.5	

Performance Measure Description:

LWCF16 ASP Capital - Homolovi SP Campsite Shade Structures

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480746

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/30/2016

End Date: 12/31/2019

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient

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

Fed. % or \$ Cap: 50/50

Source of Match: SPRF PR2202, SLIF PR2106



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF16 ASP Capital - Oracle SP Septic System Improvements

FY 2019	FY 2020	FY 2021	FY 2022
0.0		100	

Performance Measure Description:

LWCF16 ASP Capital - Oracle SP Septic System Improvements

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480747

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/30/2016

End Date: 12/31/2019

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50/50

Source of Match: SPRF PR2202, SLIF PR2106



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF16 ASP Capital - Tonto Natural Bridge SP Pedestrian Bridge

FY 2019	FY 2020	FY 2021	FY 2022
178.4		0.0	

Performance Measure Description:

LWCF16 ASP Capital - Tonto Natural Bridge SP Pedestrian Bridge

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title:	Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No:	480748	CFDA:	15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	One-Time	Start Date:	9/30/2016	End Date: 12/31/2019
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient. <div style="float: right; text-align: right;"> Administrative costs are permitted to be paid using this federal money: </div>	
Fed. % or \$ Cap:	50/50	Source of Match:	SPRF PR2202, SLIF PR2106 <input type="checkbox"/>	
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			
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Performance Measure:	LWCF16 ASP Capital - Red Rock SP Bridge Reconstruction			
	FY 2019	FY 2020	FY 2021	FY 2022
	0.0		43.7	
Performance Measure Description:	LWCF16 ASP Capital - Red Rock SP Bridge Reconstruction			
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Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480751	CFDA:	15.916
Periodic:	One-Time	Start Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTME
		End Date:	12/31/2019
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	50/50	Source of Match:	SPRF PR2202, SLIF PR2106
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

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

Performance Measure: LWCF16 ASP Capital - Fool Hollow SP Campsite Electrification

FY 2019	FY 2020	FY 2021	FY 2022
0.0		96.3	

Performance Measure Description:

LWCF16 ASP Capital - Fool Hollow SP Campsite Electrification

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480752

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/30/2016

End Date: 12/31/2019

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50/50

Source of Match: SPRF PR2202, SLIF PR2106



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF16 ASP Capital - Dead Horse Ranch SP Cabins & Restroom

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		171.3	
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Performance Measure Description:

LWCF16 ASP Capital - Dead Horse Ranch SP Cabins & Restroom

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480754

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/22/2017

End Date: 9/30/2020

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50/50

Source of Match: Coconino County



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF17 Pass Thru - Coconino County Fort Tuthill Bike Park

FY 2019	FY 2020	FY 2021	FY 2022
56.8	20.5	102.4	102.4

Performance Measure Description:

LWCF17 Pass Thru - Coconino County Fort Tuthill Bike Park

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480755	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic: One-Time	Start Date: 9/22/2017	End Date: 9/30/2020

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50

Source of Match: Town of Fredonia

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF17 Pass Thru - Town of Fredonia Pool Improvement

FY 2019	FY 2020	FY 2021	FY 2022
0.0		88.2	

Performance Measure Description:
 LWCF17 Pass Thru - Town of Fredonia Pool Improvement

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Outdoor Recreation Acquisition, Development and Planning			
AFIS Grant No:	480756	CFDA:	15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	One-Time	Start Date:	9/22/2017	End Date: 9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient. <div style="float: right; text-align: right;"> Administrative costs are permitted to be paid using this federal money: </div>	
Fed. % or \$ Cap:	50/50	Source of Match:	Pima County	<input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.			
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Performance Measure:	LWCF17 Pass Thru - Pima County Memorial Park Project			
	FY 2019	FY 2020	FY 2021	FY 2022
	0.0		30.7	
Performance Measure Description:	LWCF17 Pass Thru - Pima County Memorial Park Project			

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480757

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 11/21/2018

End Date: 12/31/2021

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDO I NPS review & award to ASPT as Prime Recipient

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

Fed. % or \$ Cap: 50/50

Source of Match: La Paz County



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF18 Pass Thru - La Paz County Riverfront Renovation Project

FY 2019	FY 2020	FY 2021	FY 2022
0.0		38.7	

Performance Measure Description:

LWCF18 Pass Thru - La Paz County Riverfront Renovation Project

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480758	CFDA:	15.916
Periodic:	One-Time	Start Date:	7/16/2018
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTME
		End Date:	9/30/2021
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	27% this award	Source of Match:	ASPT SLIF, ADOT State Parks Road Improv Program <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.		

Performance Measure: LWCF18 Cattail Cove State Park Upper Cattail Unit Redevelopment

FY 2019	FY 2020	FY 2021	FY 2022
0.0		525	

Performance Measure Description:

LWCF18 Cattail Cove State Park Upper Cattail Unit Redevelopment

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480759	CFDA:	15.916
Periodic:	One-Time	Start Date:	6/23/2018
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
			Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	27% this award	Source of Match:	ASPT SPRF Capital Approp <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.		

Performance Measure: LWCF18 Rockin' River Ranch State Park Development

FY 2019	FY 2020	FY 2021	FY 2022
0.0		350	

Performance Measure Description:

LWCF18 Rockin' River Ranch State Park Development

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480760	CFDA:	15.916
Periodic:	One-Time	Start Date:	9/24/2018
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTME
		End Date:	9/30/2021
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	50%	Source of Match:	City of Sierra Vista <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

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

Performance Measure: LWCF18 Pass Thru - City of Sierra Vista Lighting Improvement

FY 2019	FY 2020	FY 2021	FY 2022
0.0	154.9	88.8	

Performance Measure Description:

LWCF18 Pass Thru - City of Sierra Vista Lighting Improvement

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480761	CFDA:	15.916
Periodic:	One-Time	Start Date:	9/24/2018
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
			Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	50%	Source of Match:	Town of Eagar <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.		

Performance Measure: LWCF18 Pass Thru - Town of Eagar Splash Pad

FY 2019	FY 2020	FY 2021	FY 2022
0.0	78.2		

Performance Measure Description:

LWCF18 Pass Thru - Town of Eagar Splash Pad

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480762	CFDA: 15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic: One-Time	Start Date: 9/24/2018	End Date: 9/30/2021

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50%

Source of Match: Town of Oro Valley

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF18 Pass Thru - Oro Valley Ballfield Rehabilitation

FY 2019	FY 2020	FY 2021	FY 2022
0.0	91.1	100	

Performance Measure Description:
 LWCF18 Pass Thru - Oro Valley Ballfield Rehabilitation

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480763	CFDA:	15.916
Periodic:	One-Time	Start Date:	3/31/2019
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTME
		End Date:	3/31/2020
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	50/50	Source of Match:	ASPT: OHV Rec Fund, SLIF Oper Budget <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.		

Performance Measure: LWCF19 ASPT Statewide 2020-2024 Trails Plan

FY 2019	FY 2020	FY 2021	FY 2022
0.0		0.0	

Performance Measure Description:

LWCF19 ASPT Statewide 2020-2024 Trails Plan

Listing of Performance Measures of All Grants

Agency:	PRA	State Parks Board
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Title:	Promotion of the Humanities Federal/State Partnership		
AFIS Grant No:	492002	CFDA:	45.129
Periodic:	One-Time	Start Date:	5/1/2020
Type of Grant:	Competitive Fundin	If Other, Explain:	Arizona Project Archaeology trains educators on teaching archaeology curriculum on their classrooms, supports educators throughout the course and connects the classrooms to public lands.
			Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	5000	Source of Match:	0 <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the 50 States, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The humanities councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each state may receive assistance from NEH as the state humanities council.

Performance Measure: Trains educators on teaching archaeology curriculum.

FY 2019	FY 2020	FY 2021	FY 2022
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Performance Measure Description:

Trains educators on teaching archaeology curriculum.

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471200 **CFDA:** 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal **Start Date:** 10/1/2011

End Date: 9/30/2019

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ **Source of Match:** Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY12

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		9.45	
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY12

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY12

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		48.3	
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY12

Performance Measure: Diversified Grants & Projects

FY 2019	FY 2020	FY 2021	FY 2022
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		13.7	
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Performance Measure Description:

Diversified Grants & Projects

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Recreational Trails Program

AFIS Grant No: 471400 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal **Start Date:** 10/1/2013 **End Date:** 9/30/2021

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ **Source of Match:** Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV ☒

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru Aid - Acq, Dev, Maint of Non-Motorized Recreational Trails on Public Lands

FY 2019	FY 2020	FY 2021	FY 2022
0.0		0.0	

Performance Measure Description:
 Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY14

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY14

FY 2019	FY 2020	FY 2021	FY 2022
61.3	11.2	6.22	

Performance Measure Description:
 Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY14

Performance Measure: Pass Thru Aid - Acq, Dev, Maint of Diversified Recreational Trails on Public Lands

FY 2019	FY 2020	FY 2021	FY 2022
27.5	31.1	17.28	

Performance Measure Description:
 Pass Thru - Acq, Dev, Maint of DIversified Recreational Trails on Public Lands FFY14

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471500

CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal

Start Date: 10/1/2014

End Date: 12/31/2022

Type of Grant: Pass-Through Fundi

If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ Source of Match: Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15

FY 2019	FY 2020	FY 2021	FY 2022
63.4	26.4	9.45	

63.4 26.4 9.45

Performance Measure Description:

Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY15

FY 2019	FY 2020	FY 2021	FY 2022
119.0	289.2	103.53	

119.0 289.2 103.53

Performance Measure Description:

Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails FFY15

Performance Measure: Pass Thru - Acq, Dev, Maint of DIVersified Recreational Trails on Public Lands FFY15

FY 2019	FY 2020	FY 2021	FY 2022
264.9	81.9	29.32	

264.9 81.9 29.32

Performance Measure Description:

Pass through aid awards for acquisition, development and maintenance of recreational trails for diverse transportation modes FFY15

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471600 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 12/31/2023

Type of Grant: Pass-Through Fund **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ **Source of Match:** Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY16

FY 2019	FY 2020	FY 2021	FY 2022
361.2	381.3	131.67	131.67

Performance Measure Description:

Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY16

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY16

FY 2019	FY 2020	FY 2021	FY 2022
373.2	132.7	45.83	45.83

Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY16

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471700 **CFDA:** 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

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

End Date: 12/31/2024

Type of Grant: Pass-Through Fund **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ **Source of Match:** Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: FFY 2017 Program Administration

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		0.0	
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Performance Measure Description:

Administration of the Recreational Trails Program during FFY 2017.
Project dollars assigned to the ADOT SFY 2019 new obligations cycle.

Performance Measure: Recreational Trails Program Public Safety Education FFY 2017 Funds

FY 2019	FY 2020	FY 2021	FY 2022
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33.2	22.3	31.3	
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Performance Measure Description:

Recreational Trails Program Public Safety Education FFY 2017 Funds - 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2017 Funds

FY 2019	FY 2020	FY 2021	FY 2022
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0.0	355.7	504.1	
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2017 Funds- 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY17 Funds

FY 2019	FY 2020	FY 2021	FY 2022
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0.0	147.7	290.3	
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY17 Funds - 25% / 50% / 25% EST spending in SFY 2019 /2020 / 2021

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471800 **CFDA:** 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

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

End Date: 9/30/2025

Type of Grant: Pass-Through Fund **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ **Source of Match:** Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: FFY 2018 Program Administration

FY 2019	FY 2020	FY 2021	FY 2022
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107.5		0.0	
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Performance Measure Description:

FFY 2018 Program Administration

Performance Measure: Recreational Trails Program Public Safety Education FFY 2018 Funds

FY 2019	FY 2020	FY 2021	FY 2022
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0.0	23.5	30	30
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Performance Measure Description:

Recreational Trails Program Public Safety Education FFY 2018 Funds

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY18

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		523.5	
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY18

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY18

FY 2019	FY 2020	FY 2021	FY 2022
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0.0		288.8	
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY18

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title: Recreational Trails Program

AFIS Grant No: 471900 **CFDA:** 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

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

End Date: 9/30/2026

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: ADOT Cap \$1.82M/ **Source of Match:** Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: FFY 2019 Program Administration

FY 2019	FY 2020	FY 2021	FY 2022
23.0	112	0.0	

Performance Measure Description:

FFY 2019 Program Administration

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Recreational Trails Program			
AFIS Grant No:	472001	CFDA:	20.219	Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP
Periodic:	Periodic Renewal	Start Date:		End Date:
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV <input type="checkbox"/>	
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.			
Performance Measure:	FFY 2020 Program Administration			
	FY 2019	FY 2020	FY 2021	FY 2022
	69			
Performance Measure Description:	FFY 2020 Program Administration			

Organizational Chart

