



Doug Ducey Governor



Robert Broscheid
Executive Director



August 31, 2021

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

Dear Governor Ducey,

During this past year the Parks Agency has worked to emerge from COVID conditions and return to "near normal" operations. Residents and out-of-state visitors alike continue to flow to our State Parks to enjoy the unmatched outdoors experience found in Arizona. The Parks Staff have shown impressive resilience and continue to adopt to changing circumstances while welcoming increasing numbers of visitors and providing a safe recreational environment with exceptional service. One evidence of the continued growth is reflected in FY21 Parks revenues that exceeded the prior year by 6% and surpassed prepandemic FY19 revenues by 5%.

There is a concentrated focus on executing the plans for significant improvements to the parks infrastructure this coming fiscal year. State Parks leadership and staff are committed to effectively utilizing financial resources to fulfill the objectives of the Parks Strategic Plan and to support the Agency Vision & Mission.

Arizona State Parks and Trails respectfully submits our FY23 Budget Request and Strategic Plan for your consideration.

Sincerely,

Bob 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 2023.

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

Agency Head: Bob Broscheid

Title: Executive Director

Bob Broscheid	8/30/2021
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(signature)

Phone: (480) 604-7337

Prepared By: Sonia Horn

Email Address: shorn@azstateparks.gov Date Prepared: Monday, August 30, 2021

Appropriated Funds		FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
То	tal Amount Requested:	29,839.5	0.0	29,839.5
General Fund		9,000.0	0.0	9,000.0
State Parks Revenue Fund		19,822.8	0.0	19,822.8
Off-Highway Vehicle Recreation Fun	d	16.7	0.0	16.7
Park Store Fund - NEW		1,000.0	0.0	1,000.0

Non-Appropriated Funds		FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount P	lanned:	28,628.0	0.0	28,628.0
Federal Grants Fund		5,842.0	0.0	5,842.0
State Lake Improvement Fund		11,000.0	0.0	11,000.0
Off-Highway Vehicle Recreation Fund		2,927.6	0.0	2,927.6
 Land Conservation Administration Fund 		94.8	0.0	94.8
Partnership Fund		2,684.0	0.0	2,684.0
State Parks Donations Fund		556.5	0.0	556.5
Sustainable State Parks and Roads Fund		523.1	0.0	523.1
Heritage Fund		5,000.0	0.0	5,000.0
	Total:	58,467.5	0.0	58,467.5

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Agency:	Arizona State Parks and Trails				
Fund: PR20	00 Federal Grants Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	_	2,190.7	4,022.0	4,022.0
4911	FEDERAL TRANSFERS IN		1,805.4	1,820.0	1,820.0
		Fund Total:	3,996.1	5,842.0	5,842.0

Agency:	Arizona State Parks and Trails			
Fund: PR2106	State Lake Improvement Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4165	MOTOR VEHICLE FUEL TAX	7,857.1	8,219.6	8,219.6
4419	OTHER LICENSES	445.6	409.2	409.2
4699	MISCELLANEOUS RECEIPTS	47.7	71.2	71.2
4901	OPERATING TRANSFERS IN	0.0	4,000.0	4,000.0
	Fun	d Total: 8,350.4	12,700.0	12,700.0

Agency:	Arizona State Parks and Trails				
Fund: PR2202	State Parks Revenue Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4323	CONCESSIONS	_	4,366.3	6,371.0	6,371.0
4419	OTHER LICENSES		17,097.4	15,806.0	15,806.0
4634	OTHER INVESTMENT INCOME		907.0	923.0	923.0
4830	OTHER FINANCING SOURCES		32.0	0.0	0.0
		Fund Total:	22,402,7	23,100.0	23,100.0

Agency:	Arizona State Parks and Trails			
Fund: PR2253	Off-Highway Vehicle Recreation Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4119	OTHER SALES TAX	1,636.9	1,686.9	1,686.9
4411	MOTOR VEHICLE LICENSES AND REGISTRATION	1,881.9	1,936.7	1,936.7
4634	OTHER INVESTMENT INCOME	47.8	46.4	46.4
4830	OTHER FINANCING SOURCES	0.0	0.0	0.0
	Fun	nd Total: 3,566.6	3,670.0	3,670.0

Agency:	Arizona State Parks and Trails			
Fund: PR243	4 Land Conservation Administration Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4634	OTHER INVESTMENT INCOME	0.0	0.0	0.0
	Fund	Total: 0.0	0.0	0.0

Agency:	Arizona State Parks and Trails			
Fund: PR244	8 Partnership Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	0.0	0.0	0.0
4211	FEDERAL GRANTS	425.0	350.0	350.0
4911	FEDERAL TRANSFERS IN	2,499.1	2,500.0	2,500.0
	Fun	d Total: 2.924.1	2,850.0	2,850.0

Fund Total:

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

AFIS Code Category of Receipt and Description

4634 OTHER INVESTMENT INCOME

FY 2021	FY 2022	FY 2023
48.9	51.0	51.0
48.9	51.0	51.0

Agency:	Arizona State Parks and Trails			
Fund: PR3125	Sustainable State Parks and Roads Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY
4634	OTHER INVESTMENT INCOME	96.8	97.0	

Agency:	Arizona State Parks and Trails]			
Fund: PR312	6 Heritage Fund	1			
AFIS Code	Category of Receipt and Description	FY 2	021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN		0.0	5,000.0	0.0
	· · · · · · · · · · · · · · · · · · ·	Fund Total:	0.0	5,000.0	0.0

Agency:	Arizona State Parks and Trails				
Fund: PR99	01 Park Store Fund - NEW				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4432	CAMPING PERMITS	_	0.0	1,000.0	1,000.0
4901	OPERATING TRANSFERS IN		0.0	1,000.0	0.0
		Fund Total:	0.0	2,000.0	1,000.0

Revenue Justification Check

Fund ID	FY	FY	FY
PR2000	3996.1	\$5,842.00	\$5,842.00
PR2106	8350.4	\$12,700.00	\$12,700.00
PR2202	22402.7	\$23,100.00	\$23,100.00
PR2253	3566.6	\$3,670.00	\$3,670.00
PR2448	2924.11	\$2,850.00	\$2,850.00
PR3126	0	\$5,000.00	\$0.00
PR9901	0	\$2,000.00	\$1,000.00

Fund Balance Trend

<u>Fund</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	FY2022 -Estimate
2000	Federal Grants						
	4200 - Intergovernmental	2,655,082	909,362	1,159,320	2,183,616	2,190,699	4,022,000
	4911 - Transfers In	1,521,772	1,310,590	1,652,900	1,411,554	1,805,438	1,820,000
	Subtotal:	4,176,854	2,219,952	2,812,220	3,595,170	3,996,137	5,842,000
	Federal Balance	8,868	87,574	205,560	291,085	296,976	
2106	SLIF						
	4100 - Taxes	8,158,751	8,337,176	8,397,825	8,219,643	7,849,548	8,219,643
	4300 -Sales Goods & Services	-	-	-	-	-	-
	4400 - Licenses & Permits	341,690	342,027	346,601	309,249	452,075	409,249
	4600 - Other Revenue	89,825	117,200	98,391	75,852	48,822	71,108
	Subtotal:	8,590,266	8,796,403	8,842,817	8,604,744	8,350,445	8,700,000
	SLIF Balance	8,938,406	7,574,902	6,527,569	8,646,276		
2202	! SPRF						
	4300 -Sales Goods & Services	7,505,664	8,981,915	8,000,000	6,347,854	4,366,249	6,371,428
	4400 - Licenses & Permits	8,370,426	10,706,514	11,359,549	13,655,285	17,094,424	15,805,997
	4600 - Other Revenue	539,038	740,526	1,110,591	1,099,791	907,047	922,575
	4800 - Non-Revenue	15,433	8,167	3,051		35,023	
	Subtotal:	16,430,561	20,437,122	20,473,191	21,102,930	22,402,743	23,100,000
	SPRF Balance	16,559,566	20,281,967	26,276,058	27,687,920		
6401	Park Store						
	4300 -Sales Goods & Services	-	-	-	-	-	1,000,000
	4400 - Licenses & Permits	-	-	-	-	-	-
	4600 - Other Revenue	-	-	-	-	-	-
	4901 - Transfers In						1,000,000
	Subtotal:	-	-	-	_	-	2,000,000
	SPRF Balance	16,559,566	20,281,967	26,276,058	27,687,920		

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Fund Balance Trend

<u>Fund</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	FY2022 -Estimate
2253	OHV						
	4100 - Taxes	1,699,740	1,736,912	1,749,547	1,712,426	1,636,885	1,686,885
	4400 - Licenses & Permits	1,274,448	1,300,236	1,377,314	1,605,444	1,881,952	1,936,704
	4600 - Other Revenue	53,315	96,533	168,127	143,442	47,822	46,411
	4800 - Non-Revenue			3,765			
	Subtotal:	3,027,503	3,133,681	3,298,753	3,461,312	3,566,659	3,670,000
	OHV Balance	5,659,201	6,606,823	7,779,007	10,068,322		
2434	LCF						
	4600 - Other Revenue	170	_	_	-	-	-
	LCF Balance	264,972	116,197	94,804	94,804	94,804	94,804
2448	Partnership						
	4200 - Intergovernmental	692,929	214,970	67,719	145,169	425,029	350,000
	4901 - Transfers In		3,417,992	1,648,873	2,641,182	2,499,110	2,500,000
	Subtotal:	692,929	3,632,962	1,716,592	2,786,351	2,924,139	2,850,000
	Partnership Balance	460,422	1,110,328	1,520,507	626,447		
3117	Donations						
	4600 - Other Revenue	86,065	99,061	120,265	88,172	48,898	51,000
	Donations Balance	389,445	400,071	444,796	531,049		
3124	Yarnell Hill						
	4600 - Other Revenue	-	-	-	-	-	-
	Yarnell Balance	3,005	3,005	-	-	-	-
3125	Sustainable Parks & Roads					. <u></u> .	
	4600 - Other Revenue	82,691	79,848	86,918	76,683	96,811	97,000
	SUST Balance	194,464	262,641	109,989	186,672		

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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
AA1000-A Gene	ral Fund (Appropriated)	9,000.0
PR9901-A Park	Store Fund - NEW (Appropriated)	1,000.0
PR2253-A Off-H	ighway Vehicle Recreation Fund (Appropriated)	16.7
PR2202-A State	Parks Revenue Fund (Appropriated)	19,822.8

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

PR2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	291.1	296.9	296.9
Revenue (From Revenue Schedule)	3,996.1	5,842.0	5,842.0
Total Available	4,287.2	6,138.9	6,138.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,990.3	5,842.0	5,842.0
Balance Forward to Next Year	296.9	296.9	296.9
Appropriated Expenditure	230.3	230.9	290.9
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Cost Allocation	0.0 0.0	0.0 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
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	653.7	633.2	633.2
Employee Related Expenses	274.0	293.4	293.4
Prof. And Outside Services	98.1	100.0	100.0
Travel - In State Travel - Out of State	0.6 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,631.7	4,786.8	4,786.8
Other Operating Expenses	310.3	28.6	28.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,968.4	5,842.0	5,842.0
Cap Transfer due to Fund Balance		0.0	0.0
Residual Equity Transfer	1,021.9	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	3,990.3	0.0 5,842.0	0.0 5,842.0
Non-Appropriated Experience Fotal. Non-Appropriated FTE:			
Non-Apppropriated FTE.	10.0	10.0	10.0

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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.

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Agency: Arizona State Parks and Trails

Fund: PR2106 State Lake Improvement Fund

PR2106 State Lake Improvement Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	8,651.0	9,713.5	8,519.5
Revenue (From Revenue Schedule)	8,350.4	12,700.0	12,700.0
Total Available	17,001.4	22,413.5	21,219.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,287.9	13,894.0	11,000.0
Balance Forward to Next Year	9,713.5	8,519.5	10,219.5
Appropriated Expenditure	5,713.3	0,515.5	10,213.3
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Aid to Organizations and Individuals	0.0 0.0	0.0 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 Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	3,717.1	3,819.1	3,819.1
Employee Related Expenses	1,446.4	1,495.9	1,495.9
Prof. And Outside Services	154.2	150.0	150.0
Travel - In State Travel - Out of State	10.7 0.0	15.0	15.0 0.0
Food	0.0	0.0 0.0	0.0
Aid to Organizations and Individuals	0.0	4,000.0	4,000.0
Other Operating Expenses	2,318.8	1,520.0	1,520.0
Equipment	216.9	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	237.7	0.0	0.0
Expenditure Categories Total:	8,101.8	11,000.0	11,000.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	(813.9) 0.0	0.0 2,894.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	2,894.0 0.0	0.0
Non-Appropriated Expenditure Total:	7,287.9	13,894.0	11,000.0
Non-Apppropriated FTE:	55.0	55.0	55.0
Fund Description	55.0	33.0	33.0

OSPB:

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Agency: Arizona State Parks and Trails

Fund: PR2202 State Parks Revenue Fund

PR2202 State Parks Revenue Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	28,223.0	33,192.5	31,948.2
Revenue (From Revenue Schedule)	22,402.7	23,100.0	23,100.0
Total Available	50,625.7	56,292.5	55,048.2
Total Appropriated Disbursements	17,433.2	24,344.3	25,269.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	33,192.5	31,948.2	29,778.8
Appropriated Expenditure	,	,	,
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	6,656.7	7,515.9	7,515.9
Employee Related Expenses	3,408.3	3,812.4	3,812.4
Prof. And Outside Services	156.2	150.0	150.0
Travel - In State	6.5	10.0	10.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	250.0	0.0
Other Operating Expenses	5,651.2	5,541.9	5,541.9
Equipment	381.5	300.0	300.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	528.4	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	1,714.2	714.2
Expenditure Categories Total:	16,260.4	19,822.8	18,044.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	536.1	213.6	0.0
Capital Projects (Land, Buildings,Improvements)	636.7 0.0	4,307.9 0.0	7,225.0 0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	17,433.2	24,344.3	25,269.4
Apppropriated FTE:	182.0	180.0	180.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Aid to Organizations and Individuals	0.0 0.0	0.0 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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Expenditure Total: Non-Appropriated FTE:			0.0
Hon-Apphophated I I E.	0.0	0.0	0.0

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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.

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Agency: Arizona State Parks and Trails

Fund: PR2253 Off-Highway Vehicle Recreation Fund

PR2253 Off-Highway Vehicle Recreation Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	10,074.4	11,692.8	6,208.7
Revenue (From Revenue Schedule)	3,566.6	3,670.0	3,670.0
Total Available	13,641.0	15,362.8	9,878.7
Total Appropriated Disbursements	0.1	16.7	0.0
Total Non-Appropriated Disbursements	1,948.1	9,137.4	9,137.4
Balance Forward to Next Year	11,692.8	6,208.7	741.3
Appropriated Expenditure	11,052.0	0,200.7	, .2.0
Formatilities Only maring	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0
Travel - Out of State	0.0	0.0	0.0 0.0
Food	0.1	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	16.7	0.0
Expenditure Categories Total:	0.1	16.7	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	16.7	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	181.3	269.3	269.3
Employee Related Expenses	75.9	116.3	116.3
Prof. And Outside Services	23.1	25.0	25.0
Travel - In State	0.8	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	74.4 135.2	2,500.0	2,500.0 17.0
Other Operating Expenses Equipment	2.4	17.0 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:	493.1	2,927.6	2,927.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,455.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	6,209.8	6,209.8
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,948.1	9,137.4	9,137.4
Non-Apppropriated FTE:	3.0	3.0	3.0

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Agency: Arizona State Parks and Trails

Fund Description

OSPB:

Date Printed:

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

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Agency: Arizona State Parks and Trails

Fund: PR2434 Land Conservation Administration Fund

Cash Flow SummaryFY 2021FY 2022FYBalance Forward from Prior Year94.894.8Revenue (From Revenue Schedule)0.00.0Total Available94.894.8	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Revenue (From Revenue Schedule) 0.0 0.0 Total Available 94.8 94.8	0.0 0.0 0.0 0.0
Total Available 94.8 94.8	0.0 0.0 0.0
5.10	0.0
5.10	0.0
Total Appropriated Disbursements 0,0 0,0	0.0
Total Non-Appropriated Disbursements 0.0 94.8	
	0.0
Balance Forward to Next Year 94.8 0.0 Appropriated Expenditure	
Actual Estimate Esti	nate 2023
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 Capital Projects (Land, Buildings,Improvements) 0.0 0.0	0.0
Capital Projects (Land, Buildings,Improvements) 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
Apppropriated FTE: 0.0 0.0	0.0
Non-Appropriated Expenditure	
	nate 2023
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 94.8	0.0
Equipment 0.0 0.0	0.0
Capital Outlay 0.0 0.0 Debt Service 0.0 0.0	0.0
Debt Service 0.0 0.0 Cost Allocation 0.0 0.0	0.0
Transfers 0.0 0.0	0.0
Expenditure Categories Total: 0.0 94.8	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	0.0
Non Appropriated 27th Pay Roll 0.0 0.0	0.0
Non-Appropriated Expenditure Total: 0.0 94.8	0.0
Non-Apppropriated FTE: 0.0 0.0	0.0
Fund Description	

OSPB:

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

PR2448 Partnership Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	626.4	771.4	937.4
Revenue (From Revenue Schedule)	2,924.1	2,850.0	2,850.0
Total Available	3,550.6	3,621.4	3,787.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,779.2	2,684.0	2,684.0
Balance Forward to Next Year	771.4	937.4	1,103.4
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Food	0.0 0.0	0.0 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 IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	3.8	3.8	3.8
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 Equipment	2,759.3 0.0	2,680.2 0.0	2,680.2 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	16.1	0.0	0.0
Expenditure Categories Total:	2,779.2	2,684.0	2,684.0
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:	2,779.2	2,684.0	2,684.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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 subgrantees.

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Agency: Arizona State Parks and Trails

Fund: PR3117 State Parks Donations Fund

PR3117 State Parks Donations Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	531.4	563.7	58.2
Revenue (From Revenue Schedule)	48.9	51.0	51.0
Total Available	580.3	614.7	109.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	16.6	556.5	0.0
Balance Forward to Next Year	563.7	58.2	109.2
Appropriated Expenditure	303.7	30.2	105.2
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Equipment	0.0 0.0	0.0 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
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	7.1	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	556.5	0.0
Equipment	9.5	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	16.6	556.5	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:	16.6	556.5	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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.

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Agency: Arizona State Parks and Trails

Fund: PR3125 Sustainable State Parks and Roads Fund

PR3125 Sustainable State Parks and Roads Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	186.7	523.1	97.0
Revenue (From Revenue Schedule)	96.8	97.0	97.0
Total Available	283.5	620.1	194.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(239.6)	523.1	0.0
Balance Forward to Next Year	523.1	97.0	194.0
Appropriated Expenditure	323.1	37.0	151.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 0.0	0.0 0.0
Other Operating Expenses 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 Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated Experiation Folds:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	523.1	0.0
Equipment Capital Outlay	0.0 0.0	0.0 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	523.1	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	(239.6)	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:	(239.6)	523.1	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

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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.

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Agency: Arizona State Parks and Trails

Fund: PR3126 Heritage Fund

PR3126 Heritage Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	5,000.0	0.0
Total Available	0.0	5,000.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	5,000.0	0.0
Balance Forward to Next Year		•	
	0.0	0.0	0.0
Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	5,000.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	5,000.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	5,000.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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Agency:		Arizona State Parks and Trails
Fund:	PR9901	Park Store Fund - NEW

PR9901 Park Store Fund - NEW			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	1,000.0
Revenue (From Revenue Schedule)	0.0	2,000.0	1,000.0
Total Available	0.0	2,000.0	2,000.0
Total Appropriated Disbursements	0.0	1,000.0	1,000.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	1,000.0	1,000.0
Appropriated Expenditure	0.0	1,000.0	1,000.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	103.4	103.4
Employee Related Expenses	0.0	55.2	55.2
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	841.4	841.4
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 Expenditure Categories Total:	0.0	0.0 1,000.0	0.0 1,000.0
		•	•
Non-Lapsing Authority from Prior Years	0.0 0.0	0.0 0.0	0.0 0.0
Administrative Adjustments 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	1,000.0	1,000.0
Apppropriated FTE:	0.0	2.0	2.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 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-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	3.0	3.0	0.0

OSPB:

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Agency Summary

Age	ncy: Arizona State Parks and Trails				
Арр	ropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
l	Park Development and Operation	15,974.8	29,822.8	(1,778.4)	28,044.4
2	Partnerships and Grants	0.0	16.7	(16.7)	0.0
3	Administration	285.7	0.0	0.0	0.0
		16,260.5	29,839.5	(1,795.1)	28,044.4
	Expenditure Categories				
	FTE	182.0	182.0	0.0	182.0
	Personal Services	6,656.7	7,619.3	0.0	7,619.3
	Employee Related Expenses	3,408.3	3,867.6	0.0	3,867.6
	Professional and Outside Services	156.2	150.0	0.0	150.0
	Travel In-State	6.5	10.0	0.0	10.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.0
	Other Operating Expenses	5,651.2	6,383.3	0.0	6,383.3
	Equipment	381.5	300.0	0.0	300.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	528.4	(528.4)	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	10,730.9	(1,016.7)	9,714.2
	Expenditure Categories Total:	16,260.5	29,839.5	(1,795.1)	28,044.4

Age	ncy: Arizona State Parks and Trails				
Non-Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
	Park Development and Operation	2,389.5	6,144.3	0.0	6,144.3
<u> </u>	Partnerships and Grants	7,781.6	19,195.0	(6,174.4)	13,020.6
3	Administration	4,188.0	3,288.7	0.0	3,288.7
		14,359.1	28,628.0	(6,174.4)	22,453.6
	Expenditure Categories				
	FTE	68.0	68.0	0.0	68.0
	Personal Services	4,552.1	4,721.6	0.0	4,721.6
	Employee Related Expenses	1,796.3	1,905.6	0.0	1,905.6
	Professional and Outside Services	286.3	278.8	0.0	278.8
	Travel In-State	12.1	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	1,706.1	16,286.8	(5,000.0)	11,286.8
	Other Operating Expenses	5,523.6	5,420.2	(1,174.4)	4,245.8
	Equipment	228.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	253.8	0.0	0.0	0.0
	Expenditure Categories Total:	14,359.1	28,628.0	(6,174.4)	22,453.6

Agency:	Arizona State Parks and Trails				
Agency Total for All	Funds:	30,619.6	58,467.5	(7,969.5)	50,498.0

Agency: Arizona State Parks and Trails

Fund: AA1000 General Fund (Appropriated)

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	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Request
Cook Cookey/Duoryane	Actual	Ехри. Ріан	Fullu. ISSUE	Total nequest
Cost Center/Program:				
1 Park Development and Operation	0.0	9,000.0	0.0	9,000.0
	0.0	9,000.0	0.0	9,000.0
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	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	9,000.0	0.0	9,000.0
Expenditure Categories Total:	0.0	9,000.0	0.0	9,000.0
Fund Total:	0.0	9,000.0	0.0	9,000.0

Agency: **Arizona State Parks and Trails**

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Fund: PR2000 Federal Grants Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Partnerships and Grants	2,968.4	5,842.0	0.0	5,842.0
·	2,968.4	5,842.0	0.0	5,842.0
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	653.7	633.2	0.0	633.2
Employee Related Expenses	274.0	293.4	0.0	293.4
Professional and Outside Services	98.1	100.0	0.0	100.0
Travel In-State	0.6	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 Individua	ls 1,631.7	4,786.8	0.0	4,786.8
Other Operating Expenses	310.3	28.6	0.0	28.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,968.4	5,842.0	0.0	5,842.0
Fund Total:	2,968.4	5,842.0	0.0	5,842.0

Agency: **Arizona State Parks and Trails**

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	 			
1	Park Development and Operation	2,389.5	6,144.3	0.0	6,144.3
2	Partnerships and Grants	1,524.3	1,567.0	0.0	1,567.0
3	Administration	4,188.0	3,288.7	0.0	3,288.7
		8,101.8	11,000.0	0.0	11,000.0
	Expenditure Categories				
	FTE	55.0	55.0	0.0	55.0
	Personal Services	3,717.1	3,819.1	0.0	3,819.1
	Employee Related Expenses	1,446.4	1,495.9	0.0	1,495.9
	Professional and Outside Services	154.2	150.0	0.0	150.0
	Travel In-State	10.7	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	0.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	2,318.8	1,520.0	0.0	1,520.0
	Equipment	216.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	237.7	0.0	0.0	0.0
	Expenditure Categories Total:	8,101.8	11,000.0	0.0	11,000.0
Fun	d Total:	8,101.8	11,000.0	0.0	11,000.0

Agency: Arizona State Parks and Trails

Fund: PR2202 State Parks Revenue Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:		-		- -
1	Park Development and Operation	15,974.7	19,822.8	(1,778.4)	18,044.4
3	Administration	285.7	0.0	0.0	0.0
		16,260.4	19,822.8	(1,778.4)	18,044.4
	Expenditure Categories				
	FTE	182.0	180.0	0.0	180.0
	Personal Services	6,656.7	7,515.9	0.0	7,515.9
	Employee Related Expenses	3,408.3	3,812.4	0.0	3,812.4
	Professional and Outside Services	156.2	150.0	0.0	150.0
	Travel In-State	6.5	10.0	0.0	10.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.0
	Other Operating Expenses	5,651.2	5,541.9	0.0	5,541.9
	Equipment	381.5	300.0	0.0	300.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	528.4	(528.4)	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	1,714.2	(1,000.0)	714.2
	Expenditure Categories Total:	16,260.4	19,822.8	(1,778.4)	18,044.4
Fun	d Total:	16,260.4	19,822.8	(1,778.4)	18,044.4

Agency: Arizona State Parks and Trails

Fund: PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	: Center/Program:				
1	Park Development and Operation	0.1	0.0	0.0	0.0
2	Partnerships and Grants	0.0	16.7	(16.7)	0.0
	·	0.1	16.7	(16.7)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.1	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	16.7	(16.7)	0.0
	Expenditure Categories Total:	0.1	16.7	(16.7)	0.0
Fun	d Total:	0.1	16.7	(16.7)	0.0

Agency: Arizona State Parks and Trails

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	493.1	2,927.6	0.0	2,927.6
	·	493.1	2,927.6	0.0	2,927.6
	Expenditure Categories				
	FTE	3.0	3.0	0.0	3.0
	Personal Services	181.3	269.3	0.0	269.3
	Employee Related Expenses	75.9	116.3	0.0	116.3
	Professional and Outside Services	23.1	25.0	0.0	25.0
	Travel In-State	0.8	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	74.4	2,500.0	0.0	2,500.0
	Other Operating Expenses	135.2	17.0	0.0	17.0
	Equipment	2.4	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:	493.1	2,927.6	0.0	2,927.6
Fund	i Total:	493.1	2,927.6	0.0	2,927.6

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Agency: Arizona State Parks and Trails

Fund: PR2434 Land Conservation Administration Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	0.0	94.8	(94.8)	0.0
	·	0.0	94.8	(94.8)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	94.8	(94.8)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	94.8	(94.8)	0.0
Fund	d Total:	0.0	94.8	(94.8)	0.0

Agency: Arizona State Parks and Trails

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Fund: PR2448 Partnership Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Cost C	enter/Program:				
2	Partnerships and Grants	2,779.2	2,684.0	0.0	2,684.0
	·	2,779.2	2,684.0	0.0	2,684.0
E	xpenditure 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	3.8	3.8	0.0	3.8
	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	2,759.3	2,680.2	0.0	2,680.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	16.1	0.0	0.0	0.0
E	xpenditure Categories Total:	2,779.2	2,684.0	0.0	2,684.0
Fund	Total:	2,779.2	2,684.0	0.0	2,684.0

Agency: Arizona State Parks and Trails

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Fund: PR3117 State Parks Donations Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	16.6	556.5	(556.5)	0.0
		16.6	556.5	(556.5)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	7.1	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	556.5	(556.5)	0.0
	Equipment	9.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	16.6	556.5	(556.5)	0.0
Fund	d Total:	16.6	556.5	(556.5)	0.0

Agency: Arizona State Parks and Trails

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	0.0	523.1	(523.1)	0.0
	·	0.0	523.1	(523.1)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	523.1	(523.1)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	523.1	(523.1)	0.0
Fund	d Total:	0.0	523.1	(523.1)	0.0

Agency: Arizona State Parks and Trails

Fund: PR3126 Heritage Fund (Non-Appropriated)

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		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	0.0	5,000.0	(5,000.0)	0.0
		0.0	5,000.0	(5,000.0)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	5,000.0	(5,000.0)	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	5,000.0	(5,000.0)	0.0
Fun	d Total:	0.0	5,000.0	(5,000.0)	0.0

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Agency: **Arizona State Parks and Trails**

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PR9901 Park Store Fund - NEW (Appropriated) Fund:

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Park Development and Operation	0.0	1,000.0	0.0	1,000.0
		0.0	1,000.0	0.0	1,000.0
	Expenditure Categories				
	FTE	0.0	2.0	0.0	2.0
	Personal Services	0.0	103.4	0.0	103.4
	Employee Related Expenses	0.0	55.2	0.0	55.2
	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	841.4	0.0	841.4
	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:	0.0	1,000.0	0.0	1,000.0
Fun	d Total:	0.0	1,000.0	0.0	1,000.0

Agency:		Arizona State Parks and Trails
Fund:	PR9901	Park Store Fund - NEW (Appropriated)

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	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
al for Selected Funds	30,619.6	58,467.5	(7,969.5)	50,498.0

Parks Development and Operations

Program Summary of Expenditures and Budget Request

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

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Progr	am: Park Development and Operation				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am Summary				
1-1	Park Development and Operation	16,027.0	18,888.2	0.0	18,888.2
1-2	SLI Kartchner Caverns State Park	2,337.2	1,300.5	0.0	1,300.5
1-3	SLI Arizona Trail	0.0	250.0	(250.0)	0.0
1-4	SLI Great Western Trail	0.1	0.0	0.0	0.0
1-5	SLI Arizona state parks heritage fund deposit	0.0	5,000.0	0.0	5,000.0
1-6	SLI State Parks Store	0.0	1,000.0	0.0	1,000.0
1-7	SLI SPRF Deposit to State Parks Store Fund	0.0	1,000.0	(1,000.0)	0.0
1-8	SLI State Lake Improvement Fund Deposit	0.0	8,000.0	0.0	8,000.0
1-9	SLI Onetime Cabin Debt Payoff	0.0	528.4	(528.4)	0.0
	Program Summary Total:	18,364.3	35,967.1	(1,778.4)	34,188.7
Exper	nditure Categories				
0000	FTE Positions	196.0	196.0	0.0	196.0
6000	Personal Services	7,597.7	8,638.3	0.0	8,638.3
6100	Employee Related Expenses	3,865.9	4,269.5	0.0	4,269.5
6200	Professional and Outside Services	185.5	189.0	0.0	189.0
6500	Travel In-State	14.8	13.8	0.0	13.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	4,250.0	(250.0)	4,000.0
7000	Other Operating Expenses	6,127.8	7,063.9	0.0	7,063.9
8000	Equipment	334.8	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	528.4	(528.4)	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	237.7	10,714.2	(1,000.0)	9,714.2
	Expenditure Categories Total:	18,364.3	35,967.1	(1,778.4)	34,188.7
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	0.0	9,000.0	0.0	9,000.0
	02-A State Parks Revenue Fund (Appropriated)	15,974.7	19,822.8	(1,778.4)	18,044.4
	53-A Off-Highway Vehicle Recreation Fund (Appropriat	0.1	0.0	0.0	0.0
PR99	01-A Park Store Fund - NEW (Appropriated)	0.0	1,000.0	0.0	1,000.0
		15,974.8	29,822.8	(1,778.4)	28,044.4

Program Summary of Expenditures and Budget Request

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Approp	priated Funds				
PR2106-N	State Lake Improvement Fund (Non-Appropriated	2,389.5	6,144.3	0.0	6,144.3
		2,389.5	6,144.3	0.0	6,144.3
	Fund Source Total:	18,364.3	35,967.1	(1,778.4)	34,188.7

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Agency	<i>/</i> :	Arizona State Parks and T	rails				
Prograi	m:	Park Development and Op	eration				
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-5	SLI Arizona state	e parks heritage fund deposit		0.0	5,000.0	0.0	5,000.0
1-8		mprovement Fund Deposit		0.0	4,000.0	0.0	4,000.0
			Total	0.0	9,000.0	0.0	9,000.0
Approp	oriated Funding						
Expendi	iture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	9,000.0	0.0	9,000.0
Expendi	iture Categories	Total:		0.0	9,000.0	0.0	9,000.0
Fund AA	Fund AA1000-A Total:		0.0	9,000.0	0.0	9,000.0	

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Program: Park Development and Operation FY 2021 FY 2022 Actual Expd. Plan Fund: PR2106-N State Lake Improvement Fund (Non-Appropriated) Program Expenditures COST CENTER/PROGRAM BUDGET UNIT	14.3 0.0 00.0 0.0	,
Fund: PR2106-N State Lake Improvement Fund (Non-Appropriated) Program Expenditures COST CENTER/PROGRAM BUDGET UNIT	14.3 0.0 00.0 0.0	Total Reques 2,144.3
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT	0.0	,
COST CENTER/PROGRAM BUDGET UNIT	0.0	,
	0.0	,
	0.0	,
1-1 Park Development and Operation 2,389.5 2,14		4,000.0
1-8 SLI State Lake Improvement Fund Deposit 0.0 4,00	14.3 0.0	
Total 2,389.5 6,14	_	6,144.3
Non-Appropriated Funding		
Expenditure Categories		
FTE Positions 14.0 14	4.0 0.0	14.0
Personal Services 941.0 1,019		1,019.0
Employee Related Expenses 457.6 401		401.9
Trofessional and Satisfac Scrivess	9.0 0.0	39.0
11410121101410	3.8 0.0	3.8
Travel out of State	0.0	0.0
1000	0.0	0.0
Aid to Organizations and Individuals 0.0 4,000		4,000.0
Other Operating Expenses 549.9 680		680.6
Equipment 156.1 0	0.0	0.0
Capital Gallay	0.0	0.0
2000001100	0.0	0.0
Cost Allocation 0.0 0	0.0	0.0
Transfers 237.7 0	0.0	0.0
Expenditure Categories Total: 2,389.5 6,144	1.3 0.0	6,144.3
Fund PR2106-N Total: 2,389.5 6,144	4.3 0.0	6,144.3

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Agen	cy: Arizona State Parks and Trails				
Prog	ram: Park Development and Operation				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: PR2202-A State Parks Revenue Fund (Appro	opriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1 1-2	Park Development and Operation SLI Kartchner Caverns State Park	13,637.5 2,337.2	16,743.9 1,300.5	0.0	1,300.5
1-3 1-7 1-9	SLI Arizona Trail SLI SPRF Deposit to State Parks Store Fund SLI Onetime Cabin Debt Payoff	0.0 0.0 0.0	250.0 1,000.0 528.4	(250.0) (1,000.0) (528.4)	0.0
	Total	15,974.7	19,822.8	(1,778.4)) 18,044.4
Appr	opriated Funding				
Exper	nditure Categories				
	FTE Positions	182.0	180.0	0.0	180.0
	Personal Services	6,656.7	7,515.9	0.0	7,515.9
	Employee Related Expenses	3,408.3	3,812.4	0.0	3,812.4
	Professional and Outside Services	146.6	150.0	0.0	150.0
	Travel In-State	6.5	10.0	0.0	10.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.0
	Other Operating Expenses	5,577.9	5,541.9	0.0	5,541.9
	Equipment	178.7	300.0	0.0	300.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	528.4	(528.4)	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
_	Transfers	0.0	1,714.2	(1,000.0)	714.2
Exper	diture Categories Total:	15,974.7	19,822.8	(1,778.4)	18,044.4
Fund	PR2202-A Total:	15,974.7	19,822.8	(1,778.4)	18,044.4

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Agenc	y: Arizo	ona State Parks and Trails				
Progra	am: Park	Development and Operation				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR2253-A Off-H	lighway Vehicle Recreation Fu	ınd (Appropria	ited)		
Progra	am Expenditures					
	COST CENTER/PRO	GRAM BUDGET UNIT				
1-4	SLI Great Western Tra	il	0.1	0.0	0.0	0.0
		Total	0.1	0.0	0.0	0.0
Appro	priated Funding					
Expend	liture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related E	xpenses	0.0	0.0	0.0	0.0
	Professional and Ou	tside 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		0.1	0.0	0.0	0.0
	Aid to Organizations		0.0	0.0	0.0	0.0
	Other Operating Ex	penses	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	0.0 0.0	0.0 0.0
	Transfers	_				
Expend	liture Categories Total:	<u>-</u>	0.1	0.0	0.0	0.0
Fund P	R2253-A Total:		0.1	0.0	0.0	0.0

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Agency:	Arizona State Parks ar	nd Trails				
Program:	Park Development and	l Operation				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR9901-A Park Store Fund - NEV	V (Appropria	ted)			
Program Exp	penditures					
COS	T CENTER/PROGRAM BUDGET U	NIT				
1-6 SLIS	state Parks Store		0.0	1,000.0	0.0	1,000.0
		Total	0.0	1,000.0	0.0	1,000.0
Appropriated	d Funding					
Expenditure (Categories					
=	Positions		0.0	2.0	0.0	2.0
Pe	ersonal Services		0.0	103.4	0.0	103.4
Er	mployee Related Expenses		0.0	55.2	0.0	55.2
	rofessional and Outside Services		0.0	0.0	0.0	0.0
Tr	ravel In-State		0.0	0.0	0.0	0.0
Tr	ravel Out of State		0.0	0.0	0.0	0.0
Fo	bod		0.0	0.0	0.0	0.0
Ai	id to Organizations and Individuals		0.0	0.0	0.0	0.0
Ot	ther Operating Expenses		0.0	841.4	0.0	841.4
Ed	quipment		0.0	0.0	0.0	0.0
Ca	apital Outlay		0.0	0.0	0.0	0.0
De	ebt Service		0.0	0.0	0.0	0.0
Co	ost Allocation		0.0	0.0	0.0	0.0
Ττ	ransfers	_	0.0	0.0	0.0	0.0
Expenditure (Categories Total:		0.0	1,000.0	0.0	1,000.0
Fund PR9901	-A Total:	_	0.0	1,000.0	0.0	1,000.0
Program 1 To	tal:	_	18,364.3	35,967.1	(1,778.4)	34,188.7

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gency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Park Development and Operation				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
0000	FTE	14.0	14.0	0.0	14
6000	Personal Services	941.0	1,019.0	0.0	1,019
6100	Employee Related Expenses	457.6	401.9	0.0	401
6200	Professional and Outside Services	38.9	39.0	0.0	39
6500	Travel In-State	8.3	3.8	0.0	;
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	549.9	680.6	0.0	68
8000	Equipment	156.1	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	237.7	0.0	0.0	(
Non-A	ppropriated Total:	2,389.5	2,144.3	0.0	2,14
Fund Total	:	2,389.5	2,144.3	0.0	2,14
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	154.0	152.0	0.0	152
6000	Personal Services	5,356.2	6,215.4	0.0	6,21
6100	Employee Related Expenses	2,889.4	3,812.4	0.0	3,81
6200	Professional and Outside Services	144.1	150.0	0.0	15
6500	Travel In-State	5.8	10.0	0.0	10
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	5,163.8	5,541.9	0.0	5,54
8000	Equipment	78.2	300.0	0.0	300
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Arizona State Parks and Trails				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Park Development and Operation				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
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	714.2	0.0	714.2
Appro	priated Total:	13,637.5	16,743.9	0.0	16,743.9
Fund Total	:	13,637.5	16,743.9	0.0	16,743.9
Program Total	For Selected Funds:	16,027.0	18,888.2	0.0	18,888.2

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Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
	<u>_</u>	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Kartchner Caverns State Park				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	28.0	28.0	0.0	28.0
6000	Personal Services	1,300.5	1,300.5	0.0	1,300.
6100	Employee Related Expenses	518.9	0.0	0.0	0.
6200	Professional and Outside Services	2.5	0.0	0.0	0.
6500	Travel In-State	0.7	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	414.1	0.0	0.0	0.
8000	Equipment	100.5	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	2,337.2	1,300.5	0.0	1,300
Fund Total	:	2,337.2	1,300.5	0.0	1,300.
ogram Total	For Selected Funds:	2,337.2	1,300.5	0.0	1,300

Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Arizona Trail				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
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	250.0	(250.0)	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
Appro	priated Total:	0.0	250.0	(250.0	0.0
Fund Total	:	0.0	250.0	(250.0	0.0
Program Total	For Selected Funds:	0.0	250.0	(250.0) 0.0

Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Great Western Trail				
Fund:	PR2253-A Off-Highway Vehicle Recreat	ion Fund			
Appropr	iated				
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	0.1	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
Appro	priated 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

Agency:	Arizona State Parks and Trails				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	SLI Arizona state parks heritage	fund deposit			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	5,000.0	0.0	5,000
Appro	priated Total:	0.0	5,000.0	0.0	5,000
Fund Total	:	0.0	5,000.0	0.0	5,000
rogram Total	For Selected Funds:	0.0	5,000.0	0.0	5,000

Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI State Parks Store				
Fund:	PR9901-A Park Store Fund - NEW				
Appropr	riated				
0000	FTE	0.0	2.0	0.0	2.0
6000	Personal Services	0.0	103.4	0.0	103.4
6100	Employee Related Expenses	0.0	55.2	0.0	55.2
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	841.4	0.0	841.4
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
Appro	priated Total:	0.0	1,000.0	0.0	1,000.0
Fund Total	l:	0.0	1,000.0	0.0	1,000.0
Program Total	For Selected Funds:	0.0	1,000.0	0.0	1,000.0

Agency:	Arizona State Parks and Trails				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	SLI SPRF Deposit to State Parks	Store Fund			
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	1,000.0	(1,000.0)) 0.
Appro	priated Total:	0.0	1,000.0	(1,000.0) 0
Fund Total	:	0.0	1,000.0	(1,000.0) 0
rogram Total	For Selected Funds:	0.0	1,000.0	(1,000.0) 0

ency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI State Lake Improvement Fund	Deposit			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	4,000.0	0.0	4,000
Appro	priated Total:	0.0	4,000.0	0.0	4,00
Fund Total	:	0.0	4,000.0	0.0	4,00
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	4,000.0	0.0	4,000
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI State Lake Improvement Fund	Deposit			
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
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-A	ppropriated Total:	0.0	4,000.0	0.0	4,000.0
Fund Total	:	0.0	4,000.0	0.0	4,000.0
Program Total	For Selected Funds:	0.0	8,000.0	0.0	8,000.0

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Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Onetime Cabin Debt Payoff				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	528.4	(528.4)	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	528.4	(528.4) 0.0
Fund Total	:	0.0	528.4	(528.4	0.0
Program Total	For Selected Funds:	0.0	528.4	(528.4) 0.0

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

Exper	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	168.0	166.0	0.0	166.0
5000	Personal Services	6,297.2	7,234.4	0.0	7,234.4
5100	Employee Related Expenses	3,347.0	4,214.3	0.0	4,214.3
5200	Professional and Outside Services	183.0	189.0	0.0	189.0
5500	Travel In-State	14.1	13.8	0.0	13.8
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,713.7	6,222.5	0.0	6,222.5
3000	Equipment	234.3	300.0	0.0	300.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	237.7	714.2	0.0	714.2
	Expenditure Categories Total:	16,027.0	18,888.2	0.0	18,888.2
Fund	Source				
	oriated Funds 02-A State Parks Revenue Fund (Appropriated)	13,637.5	16,743.9	0.0	16,743.9
		13,637.5	16,743.9	0.0	16,743.9
Non-Ar	opropriated Funds	•	•		•
PR210	06-N State Lake Improvement Fund (Non-Appropriated	2,389.5	2,144.3	0.0	2,144.3
		2,389.5	2,144.3	0.0	2,144.3
	Fund Source Total:	16,027.0	18,888.2	0.0	18,888.2

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

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Evne	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Lxpe	nulture dategories	Actual	Ехри. Ріан	rulia. Issue	Total neques
0000	FTE	28.0	28.0	0.0	28.0
6000	Personal Services	1,300.5	1,300.5	0.0	1,300.5
6100	Employee Related Expenses	518.9	0.0	0.0	0.0
6200	Professional and Outside Services	2.5	0.0	0.0	0.0
6500	Travel In-State	0.7	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	414.1	0.0	0.0	0.0
8000	Equipment	100.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,337.2	1,300.5	0.0	1,300.5
Fund	Source				
Appro	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	2,337.2	1,300.5	0.0	1,300.5
		2,337.2	1,300.5	0.0	1,300.5
	Fund Source Total:	2,337.2	1,300.5	0.0	1,300.5

Agency: **Arizona State Parks and Trails**

Program: **SLI Arizona Trail**

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Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	250.0	(250.0)	0.0
Fund	Source				
Appro	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	0.0	250.0	(250.0)	0.0
		0.0	250.0	(250.0)	0.0
	Fund Source Total:	0.0	250.0	(250.0)	0.0

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

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Lxpc	nature outegories	Actual	Expu: Fian	Tuna. 133ac	Total Hequest
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	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.1	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
PR22	53-A Off-Highway Vehicle Recreation Fund (Appropriat	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

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

Tregram Carrie State partie included tails appoint					
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	5,000.0	0.0	5,000.0
	Expenditure Categories Total:	0.0	5,000.0	0.0	5,000.0
Fund	Source				
Appro	oriated Funds				
AA10	00-A General Fund (Appropriated)	0.0	5,000.0	0.0	5,000.0
	_	0.0	5,000.0	0.0	5,000.0
	Fund Source Total:	0.0	5,000.0	0.0	5,000.0

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Agency: Arizona State Parks and Trails

Program: SLI State Parks Store

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Evno	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Lxpe	nulture categories	Actual	Expu. Flaii	rulia. Issue	Total nequest
0000	FTE	0.0	2.0	0.0	2.0
6000	Personal Services	0.0	103.4	0.0	103.4
6100	Employee Related Expenses	0.0	55.2	0.0	55.2
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	841.4	0.0	841.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,000.0	0.0	1,000.0
Fund	Source				
Appro	priated Funds				
PR99	01-A Park Store Fund - NEW (Appropriated)	0.0	1,000.0	0.0	1,000.0
		0.0	1,000.0	0.0	1,000.0
	Fund Source Total:	0.0	1,000.0	0.0	1,000.0

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

	<u> </u>				
Exper	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	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	1,000.0	(1,000.0)	0.0
	Expenditure Categories Total:	0.0	1,000.0	(1,000.0)	0.0
Fund	Source				
Approp	oriated Funds				
PR220	02-A State Parks Revenue Fund (Appropriated)	Actual Expd. Plan Fund. Issue Total Request			
	_	0.0	1,000.0	(1,000.0)	0.0
9100 Transfers		0.0	1,000.0	(1,000.0)	0.0

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

1 logiam. Ozi otate zake improvement i and poposit					
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
		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	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
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	4,000.0	0.0	4,000.0
	Expenditure Categories Total:	0.0	8,000.0	0.0	8,000.0
Fund	Source				
	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	4,000.0	0.0	4,000.0
		0.0	4,000.0	0.0	4,000.0
Non-A	ppropriated Funds				
PR21	06-N State Lake Improvement Fund (Non-Appropriated	0.0	4,000.0	0.0	4,000.0
		0.0	4,000.0	0.0	4,000.0
	Fund Source Total:	0.0	8,000.0	0.0	8,000.0

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

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		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	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	528.4	(528.4)	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	528.4	(528.4)	0.0
Fund	Source				
Appro	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	0.0	528.4	(528.4)	0.0
		0.0	528.4	(528.4)	0.0
	Fund Source Total:	0.0	528.4	(528.4)	0.0

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

Program. Park Dev	relopment and Operation		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		168.0	166.0
	Expenditure Category Total	168.0	166.0
Appropriated PR2202-A State Parks Revenu	ue Fund (Annropriated)	154.0	152.0
TRZZOZ A State Farks Revent	астини (другорнисси)	154.0	152.0
Non-Appropriated		134.0	132.0
PR2106-N State Lake Improve	ement Fund (Non-Appropriated)	14.0	14.0
		14.0	14.0
	Fund Source Total	168.0	166.0
Personal Services		6,297.2	7,234.4
Boards and Commissions		0.0	0.0
	Expenditure Category Total	6,297.2	7,234.4
Appropriated		_	
PR2202-A State Parks Revenu	ue Fund (Appropriated)	5,356.2	6,215.4
Non Annuaritated		5,356.2	6,215.4
Non-Appropriated PR2106-N State Lake Improve	ement Fund (Non-Appropriated)	941.0	1,019.0
TRETOON State Lake Improve	emene i ana (iton / ppropriacea)	941.0	1,019.0
	Fund Source Total	6,297.2	7,234.4
Employee Related Expenses		3,347.0	4,214.3
Adatad	Expenditure Category Total	3,347.0	4,214.3
Appropriated PR2202-A State Parks Revenu	ie Fund (Appropriated)	2,889.4	3,812.4
TRZZUZ A State Farks Revent	астини (другорнисси)	2,889.4	3,812.4
Non-Appropriated		2,003.4	0,012.4
PR2106-N State Lake Improve	ement Fund (Non-Appropriated)	457.6	401.9
		457.6	401.9
	Fund Source Total	3,347.0	4,214.3
Professional and Outside Serv	ices		189.0
External Prof/Outside Serv Bu	dg And Appn	183.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	ost- 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	5 1 1 16 6	0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo	ouy of the State	0.0	

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

Program. Park Deve	elopment and Operation		
		FY 2021 Actual	FY 2022 Expd. Plan
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	183.0	189.0
Appropriated			
PR2202-A State Parks Revenue	Fund (Δnpropriated)	144.1	150.0
TRZZ0Z / State Fallo Revenue	runa (Appropriated)		
Non-Appropriated		144.1	150.0
	ment Fund (Non Appropriated)	38.9	20.0
PR2106-N State Lake Improver	nent Fund (Non-Appropriated)		39.0
		38.9	39.0
	Fund Source Total	183.0	189.0
Travel In-State		14.1	13.8
	Expenditure Category Total	14.1	13.8
Appropriated			
PR2202-A State Parks Revenue	e Fund (Appropriated)	5.8	10.0
	,	5.8	10.0
Non-Appropriated		3.3	. • • •
PR2106-N State Lake Improver	ment Fund (Non-Appropriated)	8.3	3.8
		8.3	3.8
	Fund Source Total	14.1	13.8
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experionare Category Total	0.0	0.0
Aid to Organizations and Individ	duals	0.0	0.0
, to 0. gam=a.c a a	Expenditure Category Total	0.0	0.0
Other Operating Expenses			6,222.5
Other Operating Expenditures E		5,713.7	
Other Operating Expenditures E	Excluded from Cost Allocati	0.0	
Risk Management Charges To S	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		0.0	
Gross Proceeds Payments To A		0.0	
		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured			
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	

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All dollars are presented in thousands (not FTE).

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

Park Development and Operation		
	FY 2021 Actual	FY 2022 Expd. Plan
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	
Medical Supplies	0.0	

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

Program. Park Development and Operation		
	FY 2021 Actual	FY 2022 Expd. Plan
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 Dues A LB III iii	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 Judgments - Non-Confidential Restitution	0.0 0.0	
3	0.0	
Judgments - Punitive And Compensatory 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-Northaxable Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Horr Confidential Invest Legal Law Lill	0.0	

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

Program:	Park Development and Operation		
		FY 2021 Actual	FY 2022 Expd. Plan
Conf/Sensitive 1	Invest/Legal/Undercover	0.0	-
•	Background Checks, Etc.	0.0	
Other Miscellan		0.0	
0 0.10. 1 1100011011	Expenditure Category Total	5,713.7	6,222.5
Appropriated		-, -	-,
	e Parks Revenue Fund (Appropriated)	5,163.8	5,541.9
11(2202 /\ State	e rand hevelide rand (Appropriated)		
Non-Appropriate	d	5,163.8	5,541.9
	e Lake Improvement Fund (Non-Appropriated)	549.9	680.6
THE TOO IT SEEK	c Lake Improvement Fana (Non Appropriated)	549.9	680.6
	Fund Course Total		-
	Fund Source Total	5,713.7	6,222.5
Current Year Ex	penditures		300.0
	ent Budget And Approp	234.3	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	ition Equip-Capital Purchase	0.0	
	ition Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
• •	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
•			
Other Capital A	rovement-Capital Purchase	0.0	
•		0.0 0.0	
	uip Budget And Approp		
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	•	0.0	
	oment Non-Capital Purchase	0.0	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
•	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Right-Of-Way/Easement/Extr	raction Exp	0.0	
Other Intangible Assets - Pur		0.0	
Noncapital Software/Web By	Capital Lease	0.0	
Other Intangible Assets Acqu	ired by Capital Lease	0.0	
Other Long Lived Tangible As	ssets to be Expenses	0.0	
Non-Capital Equipment Exclu	ded from Cost Allocation	0.0	
	Expenditure Category Total	234.3	300.0
Appropriated			
PR2202-A State Parks Reven	ue Fund (Appropriated)	78.2	300.0
		78.2	300.0
Non-Appropriated			
PR2106-N State Lake Improv	ement Fund (Non-Appropriated)	156.1	0.0
		156.1	0.0
	Fund Source Total	234.3	300.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comico		0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experience outegory rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		237.7	714.2
Halloicio	Expenditure Category Total	237.7	714.2
Appropriated	principal caregory source		· · ·- -
PR2202-A State Parks Reven	ue Fund (Appropriated)	0.0	714.2
THE TOTAL OF THE POPULATION OF	(0.0	714.2
Non-Appropriated		0.0	117.4
	vement Fund (Non-Appropriated)	237.7	0.0
		237.7	0.0
	Fund Source Total	237.7	714.2

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	14.0	1,019.0	PR2106-N	
Arizona State Retirement System	139.0	5,520.9	PR2202-A	
Public Ssafety Tier 1,2	13.0	694.5	PR2202-A	

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

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

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

Program: SLI Kai	rtchner Caverns State Park		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		28.0	28.0
	Expenditure Category Total	28.0	28.0
Appropriated			
PR2202-A State Parks Reve	nue Fund (Appropriated)	28.0	28.0
	, , ,	28.0	28.0
	Fund Source Total	28.0	28.0
Personal Services		1,300.5	1,300.5
Boards and Commissions	Franciscus Octobrom Total	0.0	0.0
	Expenditure Category Total	1,300.5	1,300.5
Appropriated			
PR2202-A State Parks Reve	nue Fund (Appropriated)	1,300.5	1,300.5
		1,300.5	1,300.5
	Fund Source Total	1,300.5	1,300.5
Employee Related Expenses	•	518.9	0.0
Employee Related Expenses	Expenditure Category Total	518.9	0.0
Appropriated		2.2.3	3.3
PR2202-A State Parks Reve	nue Fund (Appropriated)	518.9	0.0
FRZZUZ-A State Faiks Keve	ride i diid (Appropriated)		· ———
		518.9	0.0
	Fund Source Total	518.9	0.0
Professional and Outside Se			0.0
External Prof/Outside Serv E	Budg And Appn	2.5	
External Investment Service	S	0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Serv	ices	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	
	ices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	1000	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	cida Sanvicas	0.0	
Outer Froiessional And Outs	ide Jei Vices	0.0	

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

Program. SLI	Kartchner Caverns State Park		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	2.5	0.0
Appropriated PR2202-A State Parks Re	evenue Fund (Appropriated)	2.5	0.0
		2.5	0.0
	Fund Source Total	2.5	0.0
Travel In-State		0.7	0.0
	Expenditure Category Total	0.7	0.0
Appropriated			
	evenue Fund (Appropriated)	0.7	0.0
		0.7	0.0
	Fund Source Total	0.7	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Food	Evnanditura Catagony Tatal	0.0	0.0 0.0
	Expenditure Category Total	0.0	
Aid to Organizations and	Individuale	0.0	0.0
Aid to Organizations and	Expenditure Category Total	0.0 0.0	0.0 0.0
Other Operating Expense			0.0
Other Operating Expendi		414.1	
	itures Excluded from Cost Allocati	0.0	
Risk Management Charge		0.0	
Risk Management Deduc		0.0	
Risk Management Deduc		0.0	
Risk Management Deduc		0.0	
Risk Management Deduc		0.0	
Gen Liab- Non Physical-T		0.0	
Gross Proceeds Payment		0.0	
General Liability- Non-Ta		0.0	
Medical Malpractice - Sel		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dam		0.0	
Liability Insurance Premi	ums	0.0	
Property Insurance Prem	iiums	0.0	
Workers Compensation B	Benefit Payments	0.0	
Self Insurance - Administ	trative Fees	0.0	
Self Insurance - Premium	ns	0.0	
Self Insurance - Claim Pa	ayments	0.0	
Self Insurance - Pharmac	cy Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related	Charges	0.0	
		0.0	
Internal Service Data Pro	ncessing	0.0	
	_	0.0	

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

Frogram. SLI Kartenner Caverns State Park		
	FY 2021 Actual	FY 2022 Expd. Plan
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	

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

OLI Nationnoi Savorno State I aik		
	FY 2021 Actual	FY 2022 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 0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.		
Other Miscellaneous Operating Expenditure Category Total	0.0 414.1	0.0
Appropriated	717.1	0.0
PR2202-A State Parks Revenue Fund (Appropriated)	414.1	0.0
	414.1	0.0
Fund Source Total	414.1	0.0
Current Year Expenditures		0.0

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	100.5	
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	
·	0.0	
Non-Capital Equip Budget And Approp		
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	100.5	0.0
ppropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	100.5	0.0
	100.5	0.0
Fund Source Total	100.5	0.0
Capital Outlay	0.0	0.0

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Agency:	Arizona State Parks and Trails		
Program:	SLI Kartchner Caverns State Park		
		FY 2021 Actual	FY 2022 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
Cost Allocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	27.0	1,247.1	PR2202-A
Public Ssafety Tier 1,2	1.0	53.4	PR2202-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800				
Total	Personal	FTE's not eligible for		
FTE	Services	Health, Dental & Life		

0.0

0.0

0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI Arizona Trail		
	EV cood	EV 0000	

- Togrami OLI AII			
		FY 2021 Actual	FY 2022 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
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Se	m dece		0.0
		0.0	0.0
External Prof/Outside Serv E		0.0	
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv	rices	0.0	
External Legal Services	Cost. For	0.0	
External Engineer/Architect	-	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	
	ices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	r Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs		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 Inc	dividuals	0.0	250.0

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

Program: SLI Arizona Trail		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	250.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	0.0	250.0
· · · · · /	0.0	250.0
Fund Source Total	0.0	250.0
Other Operating Expenses	0.0	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	
- Contain of Land Find Bandings	0.0	

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

Program. SLI Arizona Tran		
	FY 2021 Actual	FY 2022 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	

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

	FY 2021 Actual	FY 2022 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	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
_	ware/Web By Capital Lease	0.0	
-	e Assets Acquired by Capital Lease	0.0	
=	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Sci vice	Expenditure Category Total	0.0	0.0
	,		
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
T6-		2.2	2.2
Transfers	Expanditure Category Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Arizona State Parks and Trails Program: SLI Great Western Trail				
		FY 2021 Actual	FY 2022 Expd. Plan	
FTE		0.0	0.0	-
	Expenditure Category Total	0.0	0.0	
D 16 :		0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions	Expenditure Category Total	0.0 0.0	0.0 0.0	
Employee Related Expenses		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and Outside Servi	ces		0.0	
External Prof/Outside Serv Bud	dg And Appn	0.0		
External Investment Services	• •	0.0		
Other External Financial Service	es	0.0		
Attorney General Legal Service		0.0		
External Legal Services		0.0		
External Engineer/Architect Co	ost - Exp	0.0		
External Engineer/Architect Co		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 Service	s Excluded from Cost Allocat	0.0		
Vendor Travel - Non Reportable		0.0		
External Telecom Consulting S		0.0		
Costs related to those in custo		0.0		
Non - Confidential Specialist Fe		0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outside	e Services	0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
Havel In State	Expenditure Category Total	0.0	0.0	
Tunival Out of Chat-		2.2	2.2	
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0	
	Experiorure Category Total	0.0	0.0	
Food		0.1	0.0	
ppropriated	Expenditure Category Total	0.1	0.0	
	e Recreation Fund (Appropriated)	0.1	0.0	
verilen	s. callon . and (Appropriated)	0.1	0.0	
	Fund Source Total			
	Fully Source Total	0.1	0.0	

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

rogram: SLI Great Western Trail		
	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	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	
	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums		
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	

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

Program.	SLI Great Western Trail		
		FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent		0.0	
Interest On Overdue	Payments	0.0	
All Other Interest Pa	yments	0.0	
Internal Acct/Budg/F	inancial Svcs	0.0	
Other Internal Service	es	0.0	
Repair And Maintena	nce - Buildings	0.0	
Repair And Maintena	nce - Vehicles	0.0	
Repair And Maint - N	lainframe And Legacy	0.0	
Repair And Maint-Pc	/Lan/Serv/Web	0.0	
Repair And Maintena	ince - Other Equipment	0.0	
Other Repair And Ma	nintenance	0.0	
Software Support Ar	d Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Suppl	ies	0.0	
Bedding And Bath St	ıpplies	0.0	
Drugs And Medicine	Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Trai	nsportation Fuels	0.0	
Automotive Lubrican	ts And Supplies	0.0	
Rpr And Maint Suppl	ies-Not Auto Or Build	0.0	
Repair And Maintena	ince Supplies-Building	0.0	
Other Operating Sup	plies	0.0	
Publications		0.0	
Aggregate Withheld	Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution (0.0	
Material for Further		0.0	
Other Resale Supplie		0.0	
Loss On Sales Of Ca	oital Assets	0.0	
Loss on Sales of Inve		0.0	
• •	imbursement-Graduate	0.0	
	imb Under-Grad/Other	0.0	
=	tion-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 Deliver		0.0	
_	and Destruction Services	0.0	
Translation and Sign		0.0	
Distribution To State		0.0	
Other Intrastate Dist Awards	HDUUUHS	0.0 0.0	
Entertainment And P	romotional Items	0.0	
Lincitaliillelit Allu P	TOTHOGOTIAL TICINS	0.0	

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

Frogram. SLi Great Western Trail		
	FY 2021 Actual	FY 2022 Expd. Plan
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	
•	0.0	
Judgments - Damages		
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
Appropriated		
PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source 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	
Said. Suprice resource of criticals	0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-	Capital Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget	t And Approp	0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor		0.0	
Telecomm Equip Non-Car	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft	•	0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
5 5	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience outagory rotal		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
Turnefaur		2.5	2.2
Transfers	Evnanditura Catagory Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0

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

		FY 2021 Actual	FY 2022 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
Limployee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Service			0.0
External Prof/Outside Serv Bud	lg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service		0.0	
Attorney General Legal Service	S	0.0	
External Legal Services	-t - E	0.0	
External Engineer/Architect Co	-	0.0	
External Engineer/Architect Co.	st- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0 0.0	
Hospital Services 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 Reportabl		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
Salar Foressional Find Oddia	Expenditure Category Total	0.0	0.0
T 17 C::			
Travel In-State	Evnonditure Catago Tatal	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 Indivi	duals	0.0	0.0

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

Program. SLI Arizona state parks heritage lund deposit		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses	·	0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments Internal Acet/Budg/Financial Sycs	0.0 0.0	
Internal Acct/Budg/Financial Svcs	0.0	

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

Frogram. SLI Arizona state parks neritage fund depos	IL	
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
	0.0	

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

Credit Card Fees Over Approved Limit 0.0 FY 2021 Actual FY 2022 Expd. Plan Credit Card Fees Over Approved Limit 0.0 Sephus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 0.0 Judgments - Damages 0.0 Judgments - Damages 0.0 Judgments - Damages 0.0 Judgments - Damages 0.0 Judgments - Puntitive And Compensatory 0.0 Judgments Budge And Approp 0.0 Judgments - Puntitive And Compensatory 0.0 Judgments - Puntitive And Compensatory 0.0 Judgments - Puntitive Angle And Approp 0.0 Judgment Budge And Approp 0.0 Judgment Approp 0.0 Judgment Approp 0.0 <th>Program: SLI Arizona state parks heritage fund depos</th> <th>it</th> <th></th>	Program: SLI Arizona state parks heritage fund depos	it	
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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 Leases 0.0 Furniture Non-Capital Purchase 0.0 Furniture Non-Capital Purchase 0.0		0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Leases Outles Non-Capital Purchase			
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 Furniture Non-Capital Purchase 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 Furniture Non-Capital Purchase 0.0 Furniture Non-Capital Purchase 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			
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	•		
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			
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			
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			
Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0			
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			
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases 0.0 Furniture Non-Capital Purchase 0.0			
Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0		0.0	
Vehicles Non-Capital Leases 0.0 Furniture Non-Capital Purchase 0.0	Non-Capital Equip Budget And Approp	0.0	
Furniture Non-Capital Purchase 0.0	Vehicles Non-Capital Purchase	0.0	
	Vehicles Non-Capital Leases	0.0	
	Furniture Non-Capital Purchase	0.0	
·		0.0	
	S. / ite / ind / inse / reas from Suprimi	0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Le	ases	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-C		0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-C	apital Lease	0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement	/Extraction Exp	0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	ole Assets to be Expenses	0.0	
Non-Capital Equipment I	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Cupital Odday	Expenditure Category Total	0.0	0.0
D.I.G.		0.0	0.0
Debt Service	Expanditure Category Total	0.0	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	5,000.0
Transicis	Expenditure Category Total	0.0	5,000.0
Appropriated		2.0	2,222.0
AA1000-A General Fund	(Appropriated)	0.0	5,000.0
		0.0	5,000.0
	Fund Source Total	0.0	5,000.0

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

•			
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	2.0
	Expenditure Category Total	0.0	2.0
Appropriated			
PR9901-A Park Store Fund - N	IEW (Appropriated)	0.0	2.0
		0.0	2.0
	Fund Source Total	0.0	2.0
Personal Services		0.0	103.4
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	103.4
Appropriated			
PR9901-A Park Store Fund - N	IEW (Appropriated)	0.0	103.4
		0.0	103.4
	Fund Source Total	0.0	103.4
Employee Related Expenses		0.0	55.2
	Expenditure Category Total	0.0	55.2
Appropriated			
PR9901-A Park Store Fund - N	IEW (Appropriated)	0.0	55.2
		0.0	55.2
	Fund Source Total	0.0	55.2
Professional and Outside Service	ces		0.0
External Prof/Outside Serv Bud	lg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	st - Exp	0.0	
External Engineer/Architect Co		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	s Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportabl		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
Output	Expenditure Category Total	0.0	0.0
- I. O		2.5	2.2
Travel In-State		0.0	0.0

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

rogram:	SLI State Parks Store			
		FY 2021 Actual	FY 2022 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
T 10 1 (C) 1		0.0	0.0	
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0 0.0	
	Experientare Sategory Total	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
A: L: 0 : .:	17 11 1	0.0	0.0	
Aid to Organizations		0.0 0.0	0.0 0.0	
	Expenditure Category Total	0.0	0.0	
Other Operating Expe	enses		841.4	
	enditures Budg Approp	0.0		
	enditures Excluded from Cost Allocati	0.0		
	arges To State Agency	0.0		
Risk Management De		0.0		
Risk Management De		0.0		
Risk Management De		0.0		
Risk Management De		0.0		
Gen Liab- Non Physical-Taxable- Self Ins		0.0		
Gross Proceeds Payments To Attorneys		0.0		
General Liability- Nor		0.0		
Medical Malpractice - Self-Insured		0.0		
Automobile Liability -		0.0		
General Property Dar		0.0		
Automobile Physical I		0.0		
Liability Insurance Pr		0.0		
Property Insurance P		0.0		
Workers Compensation		0.0		
Self Insurance - Adm		0.0		
Self Insurance - Pren	niums	0.0		
Self Insurance - Clain		0.0		
Self Insurance - Phar	-	0.0		
Premium Tax On Alto	-	0.0		
Other Insurance-Rela	ated Charges	0.0		
Internal Service Data	Processing	0.0		
Internal Service Data	Proc- Pc/Lan	0.0		
External Programmin	g-Mainframe/Legacy	0.0		
External Programmin	g- Pc/Lan/Serv/Web	0.0		
External Data Entry		0.0		
Othr External Data Pi	roc-Mainframe/Legacy	0.0		
Othr External Data Pi	roc-Pc/Lan/Serv/Web	0.0		
Pmt for AFIS Develop	oment & Usage	0.0		
Internal Service Tele	communications	0.0		
External Telecom Lor	ng Distance-In-State	0.0		
External Telecom Lor	ng Distance-Out-State	0.0		
Other External Teleco	ommunication Service	0.0		
Electricity		0.0		
Sanitation Waste Disp	posal	0.0		

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

Program. SLI State Parks Store		
	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0 0.0	
Other Resale Supplies Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
• •	0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
ancoma i initing	0.0	

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

Program. SLI State Parks Store		
	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions		
	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	841.4
Appropriated		
PR9901-A Park Store Fund - NEW (Appropriated)	0.0	841.4
V FF -F7	0.0	841.4
Fried Corres Total		
Fund Source Total	0.0	841.4
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital P	urchase	0.0	
Other Equipment Capital Lo	eases	0.0	
Purchased Or Licensed Sof		0.0	
Internally Generated Softw	vare-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/E	xtraction Rights	0.0	
	l, licensed or internally generate	0.0	
Other intangible assets acc		0.0	
Other Capital Asset Purcha		0.0	
Leasehold Improvement-Co		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc		0.0	
· · · · · · · · · · · · · · · · · · ·		0.0	
Works Of Art And Hist Trea			
Furniture Non-Capital Leas		0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capi		0.0	
Telecomm Equip Non-Capi		0.0	
Other Equipment Non-Capi		0.0	
Weapons Non-Capital Purc		0.0	
Other Equipment Non-Capi	ital Lease	0.0	
Purchased Or Licensed Sof	tware/Website	0.0	
Internally Generated Softw	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
Other Intangible Assets - P	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web B	By Capital Lease	0.0	
Other Intangible Assets Ac	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital Gallay	Expenditure Category Total	0.0	0.0
	Experience outogory rotal	0.0	0.0
Debt Service		0.0	0.0
2 320 301 1100	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
Transfers	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experience Category Total	0.0	0.0

Employee Retirement Coverage

Personal

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

		FY 2021 Actual	-	FY 2022 Expd. Plan	
Retirement System	FTE	Servi	ces	Fund#	
Arizona State Retirement System	2.0	1(3.4	PR9901-A	

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

DEI OF THE DEPOSIT TO	State Farks Store Fark		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
Expenditu	ire Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	una Catamamy Tatal	0.0	0.0
Expenditu	ire Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	ire Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	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 - Exp		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 fr	om Cost Allocat	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the Sta	te	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	
	ire Category Total	0.0	0.0
Travel In-State		0.0	0.0
	ire Category Total	0.0	0.0
xportatio	g,	0.0	0.0
Travel Out of State		0.0	0.0
Expenditu	ire Category Total	0.0	0.0
Food		0.0	0.0
	ire Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0
	ire Category Total	0.0	0.0
,	<u> </u>		

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

Program. SLI SPRF Deposit to State Parks Store Fund		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

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

Program. SLI SPRF Deposit to State Parks Store Fund		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
 	0.0	

Date Printed: 9/1/2021 3:07:33 PM All dollars are presented in thousands (not FTE).

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

Credit Card Fees Over Approved Limit C. C	Program: SLI SPRF Deposit to State Parks Store Fund		
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Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Other Internally Generated Software-Website	Computer Equipment Capital Purchase	0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Outher Internally Generated Software-Website Outher Internally Generated S	Computer Equipment Capital Lease	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 Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Furniture Non-Capital Purchase 0.0 Furniture Non-Capital Purchase 0.0	Telecommunication Equip-Capital Purchase	0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website O.0 Internally Generated Software-Website O.0 Development in Progress O.0 Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate O.0 Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases O.0 Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Furniture Non-Capital Purchase O.0 Other Capital Purchase O.0 Other Capital Leases O.0 Other Capital Purchase O.0 Other Capital Purchase O.0		0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website O.0 Internally Generated Software-Website O.0 Development in Progress O.0 Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate O.0 Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases O.0 Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Furniture Non-Capital Purchase O.0 Other Capital Purchase O.0 Other Capital Leases O.0 Other Capital Purchase O.0 Other Capital Purchase O.0	Other Equipment Capital Purchase	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 Furniture Non-Capital Purchase 0.0		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 Furniture Non-Capital Purchase 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			
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			
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			
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			
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			
Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0			
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			
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase 0.0 0.0			
Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0	·		
Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0			
Furniture Non-Capital Purchase 0.0			
Works Of Art And Hist Treas-Non Capital 0.0	·		
	Works Of Art And Hist Treas-Non Capital	0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Le	eases	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	apital Purchase	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-C		0.0	
Weapons Non-Capital Pu	-	0.0	
Other Equipment Non-C		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
•	Acquired by Capital Lease	0.0	
	ple Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experiantale dategory rotal		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	1,000.0
1101151615	Expenditure Category Total	0.0	1,000.0
ppropriated	Experience oategory rotal	0.0	1,000.0
	Revenue Fund (Appropriated)	0.0	1,000.0
		0.0	1,000.0
	Fund Source Total	0.0	1,000.0

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

o De Otato	Lake improvement rana beposit		
		FY 2021 Actual	FY 2022 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	Form and different Code of the Today	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	icas		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	ug Allu Appli		
	200	0.0	
Other External Financial Service		0.0	
Attorney General Legal Services	: 5	0.0	
External Legal Services	act Eve	0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	ost- 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	5 1 1 16 G : 4" ·	0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist For	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs	6 .	0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Have III State	Expenditure Category Total	0.0	0.0
	pontante outogory rotal		
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experiunture Category rotal	0.0	0.0
Aid to Organizations and Indiv	riduals	0.0	4,000.0

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

Program:	SLI State Lake Improvement Fund Deposit		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	4,000.0
Non-Appropriated			
	Lake Improvement Fund (Non-Appropriated)	0.0	4,000.0
		0.0	4,000.0
	Fund Source Total	0.0	4,000.0
Other Operating E	Expenses		0.0
Other Operating E	Expenditures Budg Approp	0.0	
Other Operating E	Expenditures Excluded from Cost Allocati	0.0	
Risk Management	t Charges To State Agency	0.0	
Risk Management	t Deductible - Indemnity	0.0	
Risk Management	t Deductible - Legal	0.0	
Risk Management	t Deductible - Medical	0.0	
Risk Management	t Deductible - Other	0.0	
Gen Liab- Non Ph	ysical-Taxable- Self Ins	0.0	
Gross Proceeds Pa	ayments To Attorneys	0.0	
General Liability-	Non-Taxable- Self Ins	0.0	
Medical Malpraction	ce - Self-Insured	0.0	
Automobile Liabili	ity - Self Insured	0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Physic	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance	ce Premiums	0.0	
	sation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - P	Premiums	0.0	
Self Insurance - C	Claim Payments	0.0	
Self Insurance - P	•	0.0	
Premium Tax On	-	0.0	
Other Insurance-F	Related Charges	0.0	
Internal Service D	_	0.0	
Internal Service D	_	0.0	
	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent		0.0	
	a Proc-Mainframe/Legacy	0.0	
	a Proc-Pc/Lan/Serv/Web	0.0	
	elopment & Usage	0.0	
	elecommunications	0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
	eleconfindincation Service	0.0	
Electricity	Dianagal		
Sanitation Waste	Disposal	0.0	
Water	For Duildings	0.0	
Gas And Fuel Oil I	For Buildings	0.0	
Other Utilities	supports Chake Again-i	0.0	
	arges To State Agencies	0.0	
	n Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land Ar	na Builaings	0.0	

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

Program. SLI State Lake improvement rund Deposit		
	FY 2021 Actual	FY 2022 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 Other Education And Training Costs	0.0	
Other Education And Training Costs	0.0 0.0	
Advertising Sponsorships	0.0	
Sponsorships Internal Printing	0.0	
External Printing	0.0	
-	0.0	
Photography Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
_	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Outer Trickstate Distributions	0.0	

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

	FY 2021 Actual	FY 2022 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	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purc	hase	0.0	
Vehicles Non-Capital Leas	es	0.0	
Furniture Non-Capital Pure	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	-Capital Lease	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed So	ftware/Website	0.0	
Internally Generated Softv	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	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	4,000.0
Halisicis	Expenditure Category Total	0.0	4,000.0
Appropriated		0.0	.,500.0
AA1000-A General Fund ((Appropriated)	0.0	4,000.0
		0.0	4,000.0

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

		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Francisco Cotomo e Total	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 Servi	ces		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	-a · , lab.,	0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	st - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	r	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 Service	s Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportabl	le	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Trovol Out of Chate		2.2	0.0
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experiorate Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	iduals	0.0	0.0

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

Program: SLI Onetime Cabin Debt Payoff		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0 0.0	
Gas And Fuel Oil For Buildings Other Utilities	0.0	
	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrqs 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	
	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
	0.0	

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

Program. SLI Onetime Cabin Debt Payon		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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

Program: SLI Onetime Cabin Debt Payoff		
	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
	0.0	
Judgments - Damages		
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	0.0
Vehicles Capital Purchase	0.0	
•	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase		
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	
	0.0	
Leasehold Improvement-Capital Purchase		
Other Capital Asset Leases	0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp	0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase	0.0 0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases	0.0 0.0 0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase	0.0 0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Le	ases	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu	-	0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S	•	0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement		0.0	
- "	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	· · · · · · · · · · · · · · · · · · ·	0.0	
•	Acquired by Capital Lease	0.0	
	le Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	528.4
Debt Scivice	Expenditure Category Total	0.0	528.4
Appropriated	,		
	evenue Fund (Appropriated)	0.0	528.4
	(pp. sp. acca)	0.0	528.4
	Fund Source Total	0.0	528.4
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
. 101101010	Expenditure Category Total	0.0	0.0

Partnerships and Grants

Program Summary of Expenditures and Budget Request

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

Progr	am: Partnerships and Grants				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
Progr	am Summary				
2-1	Partnerships and Grants	7,781.6	14,211.7	(1,191.1)	13,020.6
2-2	SLI Arizona State Parks Heritage Fund Deposit	0.0	5,000.0	(5,000.0)	0.0
	Program Summary Total:	7,781.6	19,211.7	(6,191.1)	13,020.6
Exper	nditure Categories				
0000	FTE Positions	24.0	24.0	0.0	24.0
5000	Personal Services	1,575.2	1,647.1	0.0	1,647.1
5100	Employee Related Expenses	613.6	703.4	0.0	703.4
5200	Professional and Outside Services	164.3	157.3	0.0	157.3
500	Travel In-State	2.2	2.9	0.0	2.9
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	1,706.1	12,286.8	(5,000.0)	7,286.8
'000	Other Operating Expenses	3,692.2	4,397.5	(1,174.4)	3,223.1
000	Equipment	11.9	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
0000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	16.1	16.7	(16.7)	0.0
	Expenditure Categories Total:	7,781.6	19,211.7	(6,191.1)	13,020.6
Fund	Source				
	oriated Funds 53-A Off-Highway Vehicle Recreation Fund (Appropriat	0.0	16.7	(16.7)	0.0
FRZZ.	55-A On-Highway Vehicle Recreation Fund (Appropriat	0.0	16.7	(16.7)	0.0
lon-A	opropriated Funds	0.0	10.7	(10.7)	0.0
	00-N Federal Grants Fund (Non-Appropriated)	2,968.4	5,842.0	0.0	5,842.0
	06-N State Lake Improvement Fund (Non-Appropriated	1,524.3	1,567.0	0.0	1,567.0
PR22	53-N Off-Highway Vehicle Recreation Fund (Non-Appro	493.1	2,927.6	0.0	2,927.6
	34-N Land Conservation Administration Fund (Non-App	0.0	94.8	(94.8)	0.0
	48-N Partnership Fund (Non-Appropriated)	2,779.2	2,684.0	0.0	2,684.0
	17-N State Parks Donations Fund (Non-Appropriated)	16.6	556.5	(556.5)	0.0
	25-N Sustainable State Parks and Roads Fund (Non-Ap	0.0	523.1	(523.1)	0.0
PR31	26-N Heritage Fund (Non-Appropriated)	0.0	5,000.0	(5,000.0)	0.0
			,		

Program Summary of Expenditures and Budget Request

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

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund Source Total:	7,781.6	19,211.7	(6,191.1)	13,020.6

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Total 2,968.4 5,84	Fund. Issue	-,-
PR2000-N Federal Grants Fund (Non-Appropriated)	Fund. Issue	Total Request
Program Expenditures		-,-
COST CENTER/PROGRAM BUDGET UNIT 2,968.4 5,84		-,-
2-1 Partnerships and Grants 2,968.4 5,84		-,-
Total 2,968.4 5,84		-,-
Non-Appropriated Funding Expenditure Categories FTE Positions 10.0 10 Personal Services 653.7 633 Employee Related Expenses 274.0 293 Professional and Outside Services 98.1 100 Travel In-State 0.6 00	2.0 0.0	5,842.0
Expenditure Categories FTE Positions 10.0 10 Personal Services 653.7 633 Employee Related Expenses 274.0 293 Professional and Outside Services 98.1 100 Travel In-State 0.6 0		
FTE Positions 10.0 10 Personal Services 653.7 633 Employee Related Expenses 274.0 293 Professional and Outside Services 98.1 100 Travel In-State 0.6 0		
Personal Services 653.7 633 Employee Related Expenses 274.0 293 Professional and Outside Services 98.1 100 Travel In-State 0.6 0		
Employee Related Expenses 274.0 293 Professional and Outside Services 98.1 100 Travel In-State 0.6 0	0.0	10.0
Professional and Outside Services 98.1 100 Travel In-State 0.6 0	3.2 0.0	633.2
Travel In-State 0.6 0		293.4
Travel III State		100.0
Travel Out of State	0.0	0.0
114101 04101 0440	0.0	0.0
1000	0.0	0.0
Aid to Organizations and Individuals 1,631.7 4,786		4,786.8
care operating Expenses	3.6 0.0	28.6
Equipment	0.0	0.0
Suprair Suray	0.0	0.0
Debt del vice	0.0	0.0
30007.11100001011	0.0	0.0
Transfers 0.0 0	0.0	0.0
Expenditure Categories Total: 2,968.4 5,842	2.0 0.0	5,842.0
Fund PR2000-N Total: 2,968.4 5,842	·	5,842.0

Agency	<i>/</i> :	Arizona State Parks and T	rails				
Progra	m:	Partnerships and Grants					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR2106-N	State Lake Improvement F	und (No	n-Appropriated	d)		
Progra	m Expenditures	Ì					
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Partnerships and	I Grants		1,524.3	1,567.0	0.0	1,567.0
			Total	1,524.3	1,567.0	0.0	1,567.0
Non-Ap	opropriated Fund	ling					
Expendi	iture Categories	-					
	FTE Positions			11.0	11.0	0.0	11.0
	Personal Serv	rices		740.2	744.6	0.0	744.6
	Employee Re	lated Expenses		263.7	293.7	0.0	293.7
	Professional a	and Outside Services		32.2	28.5	0.0	28.5
	Travel In-Stat	te		0.8	2.9	0.0	2.9
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		487.4	497.3	0.0	497.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:		1,524.3	1,567.0	0.0	1,567.0
Fund PF	Fund PR2106-N Total:		1,524.3	1,567.0	0.0	1,567.0	

Agency:	Arizona State Parks and Tr	ails				
Program:	Partnerships and Grants					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PR2253-A	Off-Highway Vehicle Recre	ation Fu	und (Appropria	ted)		
Program Expenditures						
COST CENTER	PROGRAM BUDGET UNIT					
2-1 Partnerships and	Grants		0.0	16.7	(16.7	0.0
		Total	0.0	16.7	(16.7	0.0
Appropriated Funding						
Expenditure Categories						
FTE Positions			0.0	0.0	0.0	0.0
Personal Serv	rices		0.0	0.0	0.0	0.0
Employee Rel	ated Expenses		0.0	0.0	0.0	0.0
Professional a	and Outside Services		0.0	0.0	0.0	0.0
Travel In-Stat	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
Other Operat	ing Expenses		0.0	0.0	0.0	0.0
Equipment			0.0	0.0	0.0	0.0
Capital Outlay	1		0.0	0.0	0.0	0.0
Debt Service			0.0	0.0	0.0	0.0
Cost Allocatio	n		0.0	0.0	0.0	0.0
Transfers		_	0.0	16.7	(16.7)	0.0
Expenditure Categories	Total:		0.0	16.7	(16.7)	0.0
Fund PR2253-A Total:			0.0	16.7	(16.7)	0.0

Agency:		Arizona State Parks and T	rails				
Program:		Partnerships and Grants					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR2253-N	Off-Highway Vehicle Recre	eation Fu	und (Non-Appr	opriated)		
Program Exp	penditures						
COS	T CENTER	PROGRAM BUDGET UNIT					
2-1 Partn	erships and	Grants		493.1	2,927.6	0.0	2,927.6
			Total	493.1	2,927.6	0.0	2,927.6
Non-Appropr	riated Fund	ling					
Expenditure (Categories						
FTE I	Positions			3.0	3.0	0.0	3.0
Pe	ersonal Serv	ices		181.3	269.3	0.0	269.3
Er	mployee Rel	ated Expenses		75.9	116.3	0.0	116.3
Pr	rofessional a	and Outside Services		23.1	25.0	0.0	25.0
Tr	ravel In-Stat	re e		0.8	0.0	0.0	0.0
Tr	ravel Out of	State		0.0	0.0	0.0	0.0
Fo	boc			0.0	0.0	0.0	0.0
Ai	id to Organi:	zations and Individuals		74.4	2,500.0	0.0	2,500.0
Of	ther Operati	ing Expenses		135.2	17.0	0.0	17.0
	quipment			2.4	0.0	0.0	0.0
Ca	apital Outlay	1		0.0	0.0	0.0	0.0
De	ebt Service			0.0	0.0	0.0	0.0
	ost Allocatio	n		0.0	0.0	0.0	0.0
Tr	ransfers		_	0.0	0.0	0.0	0.0
Expenditure (Categories	Total:		493.1	2,927.6	0.0	2,927.6
Fund PR2253	-N Total:		-	493.1	2,927.6	0.0	2,927.6

Agency:		Arizona State Parks and T	rails				
Program:		Partnerships and Grants					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR2434-N	Land Conservation Admin	istration	Fund (Non-Ap	propriated)		
Program E	xpenditures	Ì					
CC	OST CENTER	/PROGRAM BUDGET UNIT					
2-1 Par	tnerships and	Grants		0.0	94.8	(94.8	0.0
			Total	0.0	94.8	(94.8) 0.0
Non-Appro	priated Fund	ling					
Expenditure	e Categories	_					
FTE	E Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Rel	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		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
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		0.0	94.8	(94.8)	
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	e Categories	Total:		0.0	94.8	(94.8)	0.0
Fund PR243	34-N Total:		•	0.0	94.8	(94.8)	0.0

Agency: Ariz	ona State Parks and Trails				
Program: Part	nerships and Grants				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PR2448-N Part	nership Fund (Non-Appropria	ted)			
Program Expenditures					
COST CENTER/PRO	GRAM BUDGET UNIT				
2-1 Partnerships and Grai	nts	2,779.2	2,684.0	0.0	2,684.0
	Total	2,779.2	2,684.0	0.0	2,684.0
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 O	utside Services	3.8	3.8	0.0	3.8
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 Organization	ns and Individuals	0.0	0.0	0.0	0.0
Other Operating Ex	kpenses	2,759.3	2,680.2	0.0	2,680.2
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	-	16.1	0.0	0.0	0.0
Expenditure Categories Total	:	2,779.2	2,684.0	0.0	2,684.0
Fund PR2448-N Total:		2,779.2	2,684.0	0.0	2,684.0

Agency	:	Arizona State Parks and T	rails				
Progran	n:	Partnerships and Grants					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR3117-N	State Parks Donations Fu	nd (Non-	Appropriated)			
Prograr	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Partnerships and	Grants		16.6	556.5	(556.5	0.0
			Total	16.6	556.5	(556.5	0.0
Non-Ap	propriated Fund	ling					
Expendi	ture Categories	_					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	0.0	0.0	0.0
		ated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		7.1	0.0	0.0	0.0
	Travel In-Stat	te		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 Organiz	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		0.0	556.5	(556.5)	0.0
	Equipment			9.5	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		16.6	556.5	(556.5)	0.0
Fund PR	3117-N Total:		-	16.6	556.5	(556.5)	0.0

Agency	y :	Arizona State Parks and T	rails				
Progra	m:	Partnerships and Grants					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PR3125-N	Sustainable State Parks a	nd Road	s Fund (Non-A	ppropriated)		
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Partnerships and	Grants		0.0	523.1	(523.1)	0.0
			Total	0.0	523.1	(523.1)) 0.0
Non-Ap	ppropriated Fund	ling					
Expend	iture Categories	-					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Rel	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		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
	_	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		0.0	523.1	(523.1)	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:		0.0	523.1	(523.1)	0.0
Fund Pl	R3125-N Total:		•	0.0	523.1	(523.1)	0.0

Agency:	Arizona State Parks and Trails				
Program:	Partnerships and Grants				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PR3	126-N Heritage Fund (Non-Appropriated)				
Program Expend	litures				
COST CI	ENTER/PROGRAM BUDGET UNIT				
2-2 SLI Arizor	na State Parks Heritage Fund Deposit	0.0	5,000.0	(5,000.0)	0.0
	Total	0.0	5,000.0	(5,000.0)	0.0
Non-Appropriate	d Funding				
Expenditure Cate	gories				
FTE Posit	tions	0.0	0.0	0.0	0.0
Persor	nal Services	0.0	0.0	0.0	0.0
Emplo	yee Related Expenses	0.0	0.0	0.0	0.0
Profes	sional and Outside Services	0.0	0.0	0.0	0.0
Travel	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	5,000.0	(5,000.0)	0.0
Other	Operating Expenses	0.0	0.0	0.0	0.0
Equipr	ment	0.0	0.0	0.0	0.0
Capita	l Outlay	0.0	0.0	0.0	0.0
Debt 9	Service	0.0	0.0	0.0	0.0
Cost A	Allocation	0.0	0.0	0.0	0.0
Transf	fers	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	0.0	5,000.0	(5,000.0)	0.0
Fund PR3126-N T	otal:	0.0	5,000.0	(5,000.0)	0.0
Program 2 Total:	-	7,781.6	19,211.7	(6,191.1)	13,020.6

gency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Partnerships and Grants				
Fund:	PR2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	10.0	10.0	0.0	10
6000	Personal Services	653.7	633.2	0.0	633
6100	Employee Related Expenses	274.0	293.4	0.0	293
6200	Professional and Outside Services	98.1	100.0	0.0	100
6500	Travel In-State	0.6	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	1,631.7	4,786.8	0.0	4,786
7000	Other Operating Expenses	310.3	28.6	0.0	28
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	2,968.4	5,842.0	0.0	5,84
Fund Total	:	2,968.4	5,842.0	0.0	5,84
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
0000	FTE	11.0	11.0	0.0	1:
6000	Personal Services	740.2	744.6	0.0	74
6100	Employee Related Expenses	263.7	293.7	0.0	293
6200	Professional and Outside Services	32.2	28.5	0.0	28
6500	Travel In-State	0.8	2.9	0.0	:
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	487.4	497.3	0.0	497
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

jency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Partnerships and Grants				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	1,524.3	1,567.0	0.0	1,56
Fund Total	:	1,524.3	1,567.0	0.0	1,56
Fund:	PR2253-A Off-Highway Vehicle Recreation	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	16.7	(16.7)	(
Appro	priated Total:	0.0	16.7	(16.7))
Fund Total	:	0.0	16.7	(16.7)	
Fund:	PR2253-N Off-Highway Vehicle Recreation	Fund			
Non-App	propriated				
0000	FTE	3.0	3.0	0.0	3
6000	Personal Services	181.3	269.3	0.0	269
6100	Employee Related Expenses	75.9	116.3	0.0	116

gency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Partnerships and Grants				
Fund:	PR2253-N Off-Highway Vehicle Recrea	tion Fund			
Non-App	propriated				
6200	Professional and Outside Services	23.1	25.0	0.0	25
6500	Travel In-State	0.8	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	74.4	2,500.0	0.0	2,500
7000	Other Operating Expenses	135.2	17.0	0.0	17
8000	Equipment	2.4	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	493.1	2,927.6	0.0	2,92
Fund Total	:	493.1	2,927.6	0.0	2,92
Fund:	PR2434-N Land Conservation Adminis	tration Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	94.8	(94.8)	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(

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jency:	Arizona State Parks and Trails				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
		Actual	Expo. Plan	runa. Issue	Total Reque
ogram:	Partnerships and Grants				
Fund:	PR2434-N Land Conservation Administ	ration Fund			
Non-App	propriated				
Non-A	ppropriated Total:	0.0	94.8	(94.8)	-
Fund Total	:	0.0	94.8	(94.8)	
Fund:	PR2448-N Partnership Fund			,	
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	3.8	3.8	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2,759.3	2,680.2	0.0	2,68
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	16.1	0.0	0.0	
Non-A	ppropriated Total:	2,779.2	2,684.0	0.0	2,68
Fund Total	:	2,779.2	2,684.0	0.0	2,68
Fund:	PR3117-N State Parks Donations Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	7.1	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(

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		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Partnerships and Grants				
Fund:	PR3117-N State Parks Donations Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	556.5	(556.5)	(
8000	Equipment	9.5	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	Non-Appropriated Total: 16.6		556.5	(556.5)	
		16.6	556.5	(556.5)	
Fund Total	-		330.3	(330.3)	
Fund:	PR3125-N Sustainable State Parks and R		330.3	(330.3)	
Fund:	PR3125-N Sustainable State Parks and R		0.0	0.0	
Fund:	PR3125-N Sustainable State Parks and R	oads Fund		,	
Fund: Non-App 0000	PR3125-N Sustainable State Parks and Roropriated	oads Fund	0.0	0.0	
Fund: Non-App 0000 6000	PR3125-N Sustainable State Parks and Roropriated FTE Personal Services	0.0 0.0	0.0	0.0	(
Non-App 0000 6000 6100	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses	0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	(
Non-App 0000 6000 6100 6200	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	(
Non-App 0000 6000 6100 6200 6500	PR3125-N Sustainable State Parks and R propriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600 6700	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 523.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (523.1)	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 523.1	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (523.1)	
Fund: Non-Ap 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8100 8100 8000 8100 8000 8100 8000 8100 8000 8100 8000 8100 8000 8100 8000 8100 8000 8100 8000 8100 8100 8000 8100 8000 8100 8000 8100 8000 8100	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 523.1 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (523.1) 0.0	
Fund: Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 523.1 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (523.1) 0.0 0.0	
Fund: Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100 9100	PR3125-N Sustainable State Parks and Repropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 523.1 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 (523.1) 0.0 0.0 0.0	

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Agency:	Arizona State Parks and Trails				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Partnerships and Grants				
Program Total Fo	r Selected Funds:	7,781.6	14,211.7	(1,191.1) 13,020.6

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Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Arizona State Parks Heritage	Fund Deposit			
Fund:	PR3126-N Heritage Fund				
Non-App	propriated				
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	5,000.0	(5,000.0)	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-A	ppropriated Total:	0.0	5,000.0	(5,000.0) 0.0
Fund Total	:	0.0	5,000.0	(5,000.0	0.0
Program Total	For Selected Funds:	0.0	5,000.0	(5,000.0) 0.0

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

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				ani. Faitherships and Grants	Piograffi.	
FY 2023 Total Reques	FY 2023 Fund. Issue	FY 2022 Expd. Plan	FY 2021 Actual	diture Categories	Expenditure Categories	
24.0	0.0	24.0	24.0	FTE	0000 FTE	
1,647.1	0.0	1,647.1	1,575.2	Personal Services	000 Perso	
703.4	0.0	703.4	613.6	Employee Related Expenses	5100 Empl	
157.3	0.0	157.3	164.3	Professional and Outside Services	200 Profe	
2.9	0.0	2.9	2.2	Travel In-State	5500 Trave	
0.0	0.0	0.0	0.0	Travel Out of State	600 Trave	
0.0	0.0	0.0	0.0	Food	700 Food	
7,286.8	0.0	7,286.8	1,706.1	Aid to Organizations and Individuals	800 Aid to	
3,223.1	(1,174.4)	4,397.5	3,692.2	Other Operating Expenses	000 Othe	
0.0	0.0	0.0	11.9	Equipment	8000 Equip	
0.0	0.0	0.0	0.0	Capital Outlay	3100 Capit	
0.0	0.0	0.0	0.0	Debt Service	3600 Debt	
0.0	0.0	0.0	0.0	Cost Allocation	0000 Cost	
0.0	(16.7)	16.7	16.1	Transfers	100 Trans	
13,020.6	(1,191.1)	14,211.7	7,781.6	Expenditure Categories Total:		
				Source	Fund Source	
				riated Funds		
0.0	(16.7)	16.7	0.0	3-A Off-Highway Vehicle Recreation Fund (Appropriat	PR2253-A	
0.0	(16.7)	16.7	0.0			
				propriated Funds	lon-Appropr	
5,842.0	0.0	5,842.0	2,968.4	0-N Federal Grants Fund (Non-Appropriated)	PR2000-N	
1,567.0	0.0	1,567.0	1,524.3	6-N State Lake Improvement Fund (Non-Appropriated		
2,927.6	0.0	2,927.6	493.1	3-N Off-Highway Vehicle Recreation Fund (Non-Appro	PR2253-N (
0.0	(94.8)	94.8	0.0	4-N Land Conservation Administration Fund (Non-Appr	PR2434-N I	
2,684.0	0.0	2,684.0	2,779.2	8-N Partnership Fund (Non-Appropriated)	PR2448-N	
0.0	(556.5)	556.5	16.6	7-N State Parks Donations Fund (Non-Appropriated)	PR3117-N S	
0.0	(523.1)	523.1	0.0	5-N Sustainable State Parks and Roads Fund (Non-Ap	PR3125-N S	
13,020.6	(1,174.4)	14,195.0	7,781.6			
13,020.6	(1,191.1)	14,211.7	7,781.6	Fund Source Total:		
				Fund Source Total:		

Agency: **Arizona State Parks and Trails** Program: SLI Arizona State Parks Heritage Fund Deposit

_		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5,000.0	(5,000.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	5,000.0	(5,000.0)	0.0
Fund	Source				
Non-A	ppropriated Funds				
PR31	26-N Heritage Fund (Non-Appropriated)	0.0	5,000.0	(5,000.0)	0.0
		0.0	5,000.0	(5,000.0)	0.0
	Fund Source Total:	0.0	5,000.0	(5,000.0)	0.0

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

		FY 2021	FY 2022
		Actual	Expd. Plan
FTE		24.0	24.0
· · =	Expenditure Category Total	24.0	24.0
Non-Appropriated			
PR2000-N Federal Grants Fund	d (Non-Appropriated)	10.0	10.0
PR2106-N State Lake Improve		11.0	11.0
	e Recreation Fund (Non-Appropriated)	3.0	3.0
	,	24.0	24.0
	Fund Source Total	24.0	24.0
Personal Services		1,575.2	1,647.1
Boards and Commissions		0.0	0.0
	Expenditure Category Total	1,575.2	1,647.1
Non-Appropriated			
PR2000-N Federal Grants Fund	d (Non-Appropriated)	653.7	633.2
PR2106-N State Lake Improve	ment Fund (Non-Appropriated)	740.2	744.6
PR2253-N Off-Highway Vehicle	Recreation Fund (Non-Appropriated)	181.3	269.3
		1,575.2	1,647.1
	Fund Source Total	1,575.2	1,647.1
Employee Related Expenses		613.6	703.4
p.o, oo reaced Expenses	Expenditure Category Total	613.6	703.4
Non-Appropriated			
PR2000-N Federal Grants Fund	d (Non-Appropriated)	274.0	293.4
PR2106-N State Lake Improve		263.7	293.7
•	Recreation Fund (Non-Appropriated)	75.9	116.3
, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	613.6	703.4
	Fund Source Total	613.6	703.4
Professional and Outside Service	ces		157.3
External Prof/Outside Serv Bud		164.3	
External Investment Services	S FF	0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	st - Exp	0.0	
External Engineer/Architect Co.		0.0	
Other Design	•	0.0	
		0.0	
Temporary Agency Services		0.0	
Temporary Agency Services Hospital Services			
		0.0	
Hospital Services			
Hospital Services Other Medical Services		0.0	
Hospital Services Other Medical Services Institutional Care		0.0 0.0	
Hospital Services Other Medical Services Institutional Care Education And Training	s Excluded from Cost Allocat	0.0 0.0 0.0	
Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel		0.0 0.0 0.0 0.0	
Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services	e	0.0 0.0 0.0 0.0 0.0	
Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl	e ervices	0.0 0.0 0.0 0.0 0.0 0.0	
Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl External Telecom Consulting Services	e ervices dy of the State	0.0 0.0 0.0 0.0 0.0 0.0	
Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl External Telecom Consulting So	e ervices dy of the State	0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

Program.	raitile	erships and Grants		
			FY 2021 Actual	FY 2022 Expd. Plan
Other Pro	fessional And Out	side Services	0.0	
		Expenditure Category Total	164.3	157.3
Non-Approp	oriated			
		und (Non-Appropriated)	98.1	100.0
		ovement Fund (Non-Appropriated)	32.2	28.5
		nicle Recreation Fund (Non-Appropriated)	23.1	25.0
PR2448-N Partnership Fo			3.8	3.8
PR3117-N	State Parks Dona	ations Fund (Non-Appropriated)	7.1	0.0
			164.3	157.3
		Fund Source Total	164.3	157.3
Travel In-	State		2.2	2.9
		Expenditure Category Total	2.2	2.9
Non-Approp	oriated			
PR2000-N	Federal Grants F	und (Non-Appropriated)	0.6	0.0
PR2106-N	State Lake Impro	ovement Fund (Non-Appropriated)	0.8	2.9
PR2253-N	Off-Highway Veh	nicle Recreation Fund (Non-Appropriated)	0.8	0.0
			2.2	2.9
		Fund Source Total	2.2	2.9
Travel Ou	t 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 Ord	janizations and In	dividuals	1,706.1	7,286.8
7110 10 019	janizaciono ana in	Expenditure Category Total	1,706.1	7,286.8
Non-Approp	oriated		,	,
		und (Non-Appropriated)	1,631.7	4,786.8
		nicle Recreation Fund (Non-Appropriated)	74.4	2,500.0
	on ingilita, io	(10.1.1.00.00.00.1.00.00.00.00.00.00.00.0	1,706.1	7,286.8
		Fund Source Total	1,706.1	7,286.8
Other One	erating Expenses			4,397.5
	erating Expenditur	res Buda Approp	3,692.2	4,007.0
		res Excluded from Cost Allocati	0.0	
	gement Charges		0.0	
	gement Deductib		0.0	
	gement Deductib		0.0	
	gement Deductib		0.0	
	gement Deductib		0.0	
	Non Physical-Tax		0.0	
	ceeds Payments T		0.0	
	ability- Non-Taxal		0.0	
	alpractice - Self-I		0.0	
	e Liability - Self Ir		0.0	
	roperty Damage -		0.0	
	e Physical Damag		0.0	
Automobil	e mysicai Daillag	e sen msureu	0.0	

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Agency: Arizona State Parks and Trails

Program: Partnerships and Grants

Trogram: Tartherships and Grants		
	FY 2021 Actual	FY 2022 Expd. Plan
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0 0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment 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	
5 · · · · · · · · · · · · · · · · · · ·	2.0	

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Agency: Arizona State Parks and Trails

Program: Partnerships and Grants

1 ditherships and Grants		
	FY 2021 Actual	FY 2022 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense Employee Palacations-Nontavable	0.0	
Employee Relocations-Nontaxable	0.0	

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

Program.	Partnerships and Grants		
		FY 2021 Actual	FY 2022 Expd. Plan
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
	sitive Invest/Legal/Undercover	0.0	
•	nting, Background Checks, Etc.	0.0	
= -	cellaneous Operating	0.0	
Other Phis	Expenditure Category Total	3,692.2	4,397.5
Non Annror		0,002	1,00110
Non-Approp		210.2	20.6
	Federal Grants Fund (Non-Appropriated)	310.3	28.6
	State Lake Improvement Fund (Non-Appropriated)	487.4	497.3
	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	135.2	17.0
	Land Conservation Administration Fund (Non-Appropriated	0.0	94.8
	Partnership Fund (Non-Appropriated)	2,759.3	2,680.2
	State Parks Donations Fund (Non-Appropriated)	0.0	556.5
PR3125-N	Sustainable State Parks and Roads Fund (Non-Appropriate	0.0	523.1
		3,692.2	4,397.5
	Fund Source Total	3,692.2	4,397.5
Current Ye	ear Expenditures		0.0
Capital Eq	Juipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	0.0	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciab	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
•	Capital Leases	0.0	
	•	0.0	
	Computer Equipment Capital Purchase Computer Equipment Capital Lease		
=	nunication Equip-Capital Purchase	0.0 0.0	
	nunication Equip-Capital Furchase	0.0	
	ipment Capital Purchase	0.0	
-	uipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
•	ent in Progress	0.0	
	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
Other inta	angible assets acquired by capital lease	0.0	
Other Cap	oital Asset Purchases	0.0	
Leasehold	I Improvement-Capital Purchase	0.0	
Other Cap	pital Asset Leases	0.0	
Non-Capit	tal Equip Budget And Approp	11.9	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	·	0.0	
	Non-Capital Leases		
	Equipment Non-Capital Purchase	0.0 0.0	
=	Computer Equipment Non-Capital Lease		
	Telecomm Equip Non-Capital Purchase		
Telecomm Equip Non-Capital Leases		0.0	
0.1	uipment Non-Capital Purchase	0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Weapons Non-Capital	Purchase	0.0	
Other Equipment Non-	-Capital Lease	0.0	
Purchased Or Licensed	d Software/Website	0.0	
Internally Generated S	Software/Website	0.0	
LICENSES AND PERM	ITS	0.0	
Right-Of-Way/Easeme	ent/Extraction Exp	0.0	
Other Intangible Asset	ts - Purchased, Licensed or Internall	0.0	
Noncapital Software/V	Veb By Capital Lease	0.0	
Other Intangible Asset	ts Acquired by Capital Lease	0.0	
Other Long Lived Tang	gible Assets to be Expenses	0.0	
Non-Capital Equipmen	t Excluded from Cost Allocation	0.0	
	Expenditure Category Total	11.9	0.0
Non-Appropriated			
PR2106-N State Lake	Improvement Fund (Non-Appropriated)	0.0	0.0
PR2253-N Off-Highwa	y Vehicle Recreation Fund (Non-Appropriated)	2.4	0.0
PR3117-N State Parks	Donations Fund (Non-Appropriated)	9.5	0.0
		11.9	0.0
	Fund Source Total	11.9	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Desit Sel Vice	Expenditure Category Total	0.0	0.0
C I All I'		0.0	0.0
Cost Allocation	Expanditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		16.1	16.7
	Expenditure Category Total	16.1	16.7
Appropriated			
PR2253-A Off-Highwa	y Vehicle Recreation Fund (Appropriated)	0.0	16.7
		0.0	16.7
Non-Appropriated			
PR2448-N Partnership	Fund (Non-Appropriated)	16.1	0.0
		16.1	0.0
	Fund Source Total	16.1	16.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	269.3	PR2253-N
Arizona State Retirement System	10.0	633.2	PR2000-N
Arizona State Retirement System	11.0	744.6	PR2106-N

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

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

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Agency:	Arizona State Parks and Trails				
Program:	Partn	erships and Grants			
			FY 2021 Actual	FY 2022 Expd. Plan	
0.0	0.0	0.0		-	

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Agency:	Arizona State Parks and Trails
Program:	SLI Arizona State Parks Heritage Fund Deposit

- Togrami - CEI AIIZOI	in otate i unto rientage i una bept		
		FY 2021 Actual	FY 2022 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	Form and distance Oaks we are Taked	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Service	rec		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	3	0.0	
Other External Financial Services	25	0.0	
Attorney General Legal Services		0.0	
External Legal Services	-	0.0	
External Engineer/Architect Cos	st - Fxn	0.0	
External Engineer/Architect Cos		0.0	
Other Design	c cap	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 Se		0.0	
Costs related to those in custoo		0.0	
Non - Confidential Specialist Fe		0.0	
Confidential Specialist Fees	C3	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	Sanvicas	0.0	
Other Froressional And Outside	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 Indivi	duals	0.0	5,000.0
30 O. gaadono dna Indivi		0.0	2,300.0

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Agency:	Arizona State Parks and Trails
Program:	SLI Arizona State Parks Heritage Fund Deposit

Program:	SLI Arizona State Parks Heritage Fund Depo	sit	
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	5,000.0
Non-Appropriated			
	e Fund (Non-Appropriated)	0.0	5,000.0
		0.0	5,000.0
	Fund Source Total	0.0	5,000.0
Other Operating Ex	xnenses	-	0.0
	xpenditures Budg Approp	0.0	
	xpenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
Risk Management I		0.0	
	Deductible - Medical	0.0	
Risk Management I		0.0	
-	sical-Taxable- Self Ins	0.0	
=	yments To Attorneys	0.0	
	Ion-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
-	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
		0.0	
Liability Insurance			
Property Insurance		0.0	
· ·	ation Benefit Payments	0.0	
Self Insurance - Ad		0.0	
Self Insurance - Pro		0.0	
Self Insurance - Cla		0.0	
Self Insurance - Ph	•	0.0	
Premium Tax On A		0.0	
Other Insurance-Re		0.0	
Internal Service Da	-	0.0	
Internal Service Da		0.0	
External Programm	ning-Mainframe/Legacy	0.0	
_	ning- Pc/Lan/Serv/Web	0.0	
External Data Entry		0.0	
	Proc-Mainframe/Legacy	0.0	
Othr External Data	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Devel	lopment & Usage	0.0	
Internal Service Te	elecommunications	0.0	
External Telecom L	ong Distance-In-State	0.0	
External Telecom L	ong Distance-Out-State	0.0	
Other External Tele	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste D	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil Fo	or Buildings	0.0	
Other Utilities	5	0.0	
	ges To State Agencies	0.0	
	Bld Rent Chrgs To Agy	0.0	
Priv Lease 10 Own			
Cert Of Part Bld Re	ent Chrgs To Agy	0.0	

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Agency:	Arizona State Parks and Trails
Program:	SLI Arizona State Parks Heritage Fund Deposit

Frogram. SLI Arizona State Parks Heritage Fund De	posit	
	FY 2021 Actual	FY 2022 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 Partners And Delivers	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 Other Intrastate Distributions	0.0	
Outer Thu astate Distributions	0.0	

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Agency:	Arizona State Parks and Trails
Program:	SLI Arizona State Parks Heritage Fund Deposit

	FY 2021 Actual	FY 2022 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	<u> </u>
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	

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona State Parks Heritage Fund Deposit

		FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Car		0.0	
Purchased Or Licensed Sc		0.0	
Internally Generated Soft	· ·	0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement/I	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	•	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0
	Experioriture Gategory Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0 0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transicis			

Administration

Program Summary of Expenditures and Budget Request

Agency: Arizona State Parks and Trails
Program: Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Prog	ram Summary				
3-1	Administration	4,473.7	3,288.7	0.0	3,288.7
	Program Summary Total:	4,473.7	3,288.7	0.0	3,288.7
Expe	nditure Categories				
0000	FTE Positions	30.0	30.0	0.0	30.0
6000	Personal Services	2,035.9	2,055.5	0.0	2,055.5
6100	Employee Related Expenses	725.1	800.3	0.0	800.3
6200	Professional and Outside Services	92.7	82.5	0.0	82.5
6500	Travel In-State	1.6	8.3	0.0	8.3
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	1,354.8	342.1	0.0	342.1
8000	Equipment	263.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,473.7	3,288.7	0.0	3,288.7
Fund	Source				
Appro	priated Funds				
PR22	202-A State Parks Revenue Fund (Appropriated)	285.7	0.0	0.0	0.0
	_	285.7	0.0	0.0	0.0
Non-A	ppropriated Funds				
PR21	.06-N State Lake Improvement Fund (Non-Appropriated	4,188.0	3,288.7	0.0	3,288.7
	_	4,188.0	3,288.7	0.0	3,288.7
	Fund Source Total:	4,473.7	3,288.7	0.0	3,288.7

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Agency:	Arizona State Parks	and Trails				
Program:	Administration					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: P	R2106-N State Lake Improvem	nent Fund (No	n-Appropriated	(k		
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET	UNIT				
3-1 Admini	stration		4,188.0	3,288.7	0.0	3,288.7
		Total	4,188.0	3,288.7	0.0	3,288.7
Non-Appropria	ated Funding					
Expenditure Ca	ategories	<u></u>				
FTE Po	ositions		30.0	30.0	0.0	30.0
Pers	sonal Services		2,035.9	2,055.5	0.0	2,055.5
Em	ployee Related Expenses		725.1	800.3	0.0	800.3
Prof	fessional and Outside Services		83.1	82.5	0.0	82.5
Tra	vel In-State		1.6	8.3	0.0	8.3
Tra	vel Out of State		0.0	0.0	0.0	0.0
Foo	od		0.0	0.0	0.0	0.0
	to Organizations and Individuals		0.0	0.0	0.0	0.0
	er Operating Expenses		1,281.5	342.1	0.0	342.1
•	iipment		60.8	0.0	0.0	0.0
	oital Outlay		0.0	0.0	0.0	0.0
	ot Service		0.0	0.0	0.0	0.0
	t Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	-	0.0	0.0	0.0	0.0
Expenditure Ca	ntegories Total:		4,188.0	3,288.7	0.0	3,288.7
Fund PR2106-N	l Total:	•	4,188.0	3,288.7	0.0	3,288.7

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Agency:	Arizona State Parks and Trails				
Program:	Administration				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PR220	2-A State Parks Revenue Fund (Appro	priated)			
Program Expenditu	ıres				
COST CEN	TER/PROGRAM BUDGET UNIT				
3-1 Administration	on	285.7	0.0	0.0	0.0
	Total	285.7	0.0	0.0	0.0
Appropriated Fund	ing				
Expenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.0
Profession	nal and Outside Services	9.6	0.0	0.0	0.0
Travel In		0.0	0.0	0.0	0.0
	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	ganizations and Individuals	0.0	0.0	0.0	0.0
-	perating Expenses	73.3	0.0	0.0	0.0
Equipme		202.8	0.0	0.0	0.0
Capital C	· · · · · ·	0.0 0.0	0.0 0.0	0.0 0.0	0.0
Debt Ser		0.0	0.0	0.0	0.0
Cost Allo Transfers		0.0	0.0	0.0	0.0
iransters	_	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	285.7	0.0	0.0	0.0
Fund PR2202-A Tota	al:	285.7	0.0	0.0	0.0
Program 3 Total:		4,473.7	3,288.7	0.0	3,288.7

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gency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Administration				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
0000	FTE	30.0	30.0	0.0	30
6000	Personal Services	2,035.9	2,055.5	0.0	2,055
6100	Employee Related Expenses	725.1	800.3	0.0	800
6200	Professional and Outside Services	83.1	82.5	0.0	82
6500	Travel In-State	1.6	8.3	0.0	8
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	1,281.5	342.1	0.0	342
8000	Equipment	60.8	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	4,188.0	3,288.7	0.0	3,28
Fund Total	:	4,188.0	3,288.7	0.0	3,288
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	9.6	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	73.3	0.0	0.0	(
8000	Equipment	202.8	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

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Agency:	Arizona State Parks and Trails				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Administration				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
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
Appro	priated Total:	285.7	0.0	0.0	0.0
Fund Total	:	285.7	0.0	0.0	0.0
Program Total	For Selected Funds:	4,473.7	3,288.7	0.0	3,288.7

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Agency: Arizona State Parks and Trails

Program: Administration

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Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	30.0	30.0	0.0	30.0
6000	Personal Services	2,035.9	2,055.5	0.0	2,055.5
6100	Employee Related Expenses	725.1	800.3	0.0	800.3
6200	Professional and Outside Services	92.7	82.5	0.0	82.5
6500	Travel In-State	1.6	8.3	0.0	8.3
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	1,354.8	342.1	0.0	342.1
8000	Equipment	263.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,473.7	3,288.7	0.0	3,288.7
	Source				
• • •	priated Funds 02-A State Parks Revenue Fund (Appropriated)	285.7	0.0	0.0	0.0
		285.7	0.0	0.0	0.0
Non-A	ppropriated Funds				
PR21	06-N State Lake Improvement Fund (Non-Appropriated	4,188.0	3,288.7	0.0	3,288.7
	_	4,188.0	3,288.7	0.0	3,288.7
	Fund Source Total:	4,473.7	3,288.7	0.0	3,288.7

Agency:	Arizona State Parks and Trails
Program:	Administration

Program: Administration		
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	30.0	30.0
Expenditure Category Tota		30.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	30.0	30.0
,	30.0	30.0
Fund Source Total	30.0	30.0
Tuna Source Total	30.0	30.0
Personal Services	2,035.9	2,055.5
Boards and Commissions	0.0	0.0
Expenditure Category Tota	2,035.9	2,055.5
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	2,035.9	2,055.5
	2,035.9	2,055.5
Fund Source Total	2,035.9	2,055.5
Employee Related Expenses	725.1	800.3
Expenditure Category Tota		800.3
Non-Appropriated		300.0
PR2106-N State Lake Improvement Fund (Non-Appropriated)	725.1	800.3
TRZ100 W State Lake Improvement Fund (Nort Appropriated)		
Fund Source Total	725.1 725.1	800.3 800.3
Fulla Source Total	725.1	000.3
Professional and Outside Services		82.5
External Prof/Outside Serv Budg And Appn	92.7	
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	
•	0.0	
External Telecom Consulting Services		
External Telecom Consulting Services Costs related to those in custody of the State	0.0	
Costs related to those in custody of the State	0.0 0.0	
Costs related to those in custody of the State Non - Confidential Specialist Fees		
Costs related to those in custody of the State	0.0	

Agency:	Arizona State Parks and Trails
Program:	Administration

Expenditure Category Total 92.7 82.5	Program. Adm	imistration		
PR2202-A State Parks Revenue Fund (Appropriated) 9.6 0.0 Non-Appropriated				FY 2022 Expd. Plan
PR2202-A State Parks Revenue Fund (Appropriated) 9.6 0.0 Non-Appropriated 83.1 82.5 RR2106-N State Lake Improvement Fund (Non-Appropriated) 83.1 82.5 Fund Source Total 92.7 82.5 Travel In-State 1.6 8.3 Expenditure Category Total 1.6 8.3 Non-Appropriated 1.6 8.3 Fund Source Total 1.6 8.3 RR2106-N State Lake Improvement Fund (Non-Appropriated) 1.6 8.3 Fund Source Total 1.6 8.3 Travel Out of State Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Expenditure Category Total 0.0 0.0 Outer Operating Expenses 0.0 0.0 Other Operating Expenditures Budg Approp 1,354.8 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Self-Insured 0.0 General Liability - Non-Taxable- Self Ins 0.0 General Property Damage - Self- Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Claim Payments 0.		Expenditure Category Total	92.7	82.5
Non-Appropriated PR2106-N State Lake Improvement Fund (Non-Appropriated) 83.1 82.5		evenue Fund (Appropriated)	9.6	0.0
Non-Appropriated R2.106-N State Lake Improvement Fund (Non-Appropriated) 83.1 82.5	TREZUE A State Fullo Re	venue i una (Appropriatea)		
PR2106-N State Lake Improvement Fund (Non-Appropriated) 83.1 82.5	Non-Appropriated		9.0	0.0
Travel In-State Expenditure Category Total 1.6 8.3 Non-Appropriated PR2106-N State Lake Improvement Fund (Non-Appropriated) 1.6 8.3 Fund Source Total 1.6 8.3 Fund Source Total 1.6 8.3 Fund Source Total 1.6 8.3 Travel Out of State Expenditure Category Total 0.0 0.0 Expenditure Category Total 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 342.1 Other Operating Expenditures Budg Approp 1,354.8 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 - Medical 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Medical 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 General Liability - Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Claim Payments 0.0		provement Fund (Non-Appropriated)	83.1	82.5
Travel In-State			83.1	82.5
Expenditure Category Total 1.6 8.3		Fund Source Total	92.7	82.5
Expenditure Category Total 1.6 8.3	Travel In-State		1.6	8.3
PR2106-N State Lake Improvement Fund (Non-Appropriated) Fund Source Total I.6 8.3 Fund Source Total I.6 8.3 Fund Source Total I.6 8.3 Travel Out of State Expenditure Category Total O.0 0.0 Expenditure Category Total O.0 0.0 Expenditure Category Total O.0 0.0 Aid to Organizations and Individuals Expenditure Category Total O.0 0.0 Other Operating Expenses Other Operating Expenditures Budg Approp I,354.8 Other Operating Expenditures Excluded from Cost Allocati Other Operating Expenditures Excluded from Cost Allocati Other Operating Expenditure State Agency Other Operating Expenditures To State Agency Other Operating Expenditures Fundeminty Other Operating Expenditures Fundeminty Other Operating Expenditures Fundeminty Other Operating Expenditures To State Agency Other Operating Expenditures To State Agency Other Operating Expenditures To State Agency Other Operating Expenditures To Other Operating Expenditures To Other Operating Expenditures To Other Operating Othe		Expenditure Category Total		
Fund Source Total Fund Source Total Travel Out of State Expenditure Category Total Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Non-Appropriated			
Fund Source Total 1.6 8.3 Travel Out of State Expenditure Category Total 0.0 0.0 Outer Operating Expenses 0.0 0.0 Other Operating Expenditures Budg Approp 1,354.8 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 - Medical 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 Automobile Physical Damage-Self Insured 0.0 Automobile Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0	PR2106-N State Lake Imp	provement Fund (Non-Appropriated)	1.6	8.3
Travel Out of State Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 Aid to Organizations and Individuals Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.			1.6	8.3
Expenditure Category Total 0.0 0.0		Fund Source Total	1.6	8.3
Expenditure Category Total 0.0 0.0 Expenditure Category Total 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 342.1 Other Operating Expenses 1,354.8 Other Operating Expenditures Budg Approp 1,354.8 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 - Hegical 0.0 Risk Management Deductible - Hedical 0.0 Risk Management Deductible - Other 0.0 Gen Liab- Non Physical-Taxable- Self Ins 0.0 General Liability- Non-Taxable- Self Ins 0.0 Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 Automobile Physical Damage - Self- Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Automobile Physical Damage-Self Insured 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0	Travel Out of State		0.0	0.0
Aid to Organizations and Individuals Expenditure Category Total O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.		Expenditure Category Total		
Aid to Organizations and Individuals Expenditure Category Total O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.				
Aid to Organizations and Individuals Expenditure Category Total O.0 O.0 Other Operating Expenses Other Operating Expenditures Budg Approp 1,354.8 Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency Risk Management Deductible - Indemnity 0.0 Risk Management Deductible - Legal 0.0 Risk Management Deductible - Medical 0.0 Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Automobile Physical Damage-Self Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments	Food		0.0	
Expenditure Category Total0.00.0Other Operating Expenses342.1Other Operating Expenditures Budg Approp1,354.8Other Operating Expenditures Excluded from Cost Allocati0.0Risk Management Charges To State Agency0.0Risk Management Deductible - Indemnity0.0Risk Management Deductible - Legal0.0Risk Management Deductible - Medical0.0Risk Management Deductible - Other0.0Gen Liab- Non Physical-Taxable- Self Ins0.0Gross Proceeds Payments To Attorneys0.0General Liability- Non-Taxable- Self Ins0.0Medical Malpractice - Self-Insured0.0Automobile Liability - Self Insured0.0Automobile Physical Damage - Self- Insured0.0Automobile Physical Damage-Self Insured0.0Liability Insurance Premiums0.0Property Insurance Premiums0.0Workers Compensation Benefit Payments0.0Self Insurance - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total0.00.0Other Operating Expenses342.1Other Operating Expenditures Budg Approp1,354.8Other Operating Expenditures Excluded from Cost Allocati0.0Risk Management Charges To State Agency0.0Risk Management Deductible - Indemnity0.0Risk Management Deductible - Legal0.0Risk Management Deductible - Medical0.0Risk Management Deductible - Other0.0Gen Liab- Non Physical-Taxable- Self Ins0.0Gross Proceeds Payments To Attorneys0.0General Liability- Non-Taxable- Self Ins0.0Medical Malpractice - Self-Insured0.0Automobile Liability - Self Insured0.0Automobile Physical Damage - Self- Insured0.0Automobile Physical Damage-Self Insured0.0Liability Insurance Premiums0.0Property Insurance Premiums0.0Workers Compensation Benefit Payments0.0Self Insurance - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0	Aid to Organizations and	Individuale	0.0	0.0
Other Operating Expenses Other Operating Expenditures Budg Approp 1,354.8 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 - 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 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees Self Insurance - Premiums 0.0 Self Insurance - Claim Payments	Ald to Organizations and I			
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Other Operating Expenditures Other				
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Other Othe	Other Operating Expenses	s		342.1
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments			1,354.8	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments			0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments			0.0	
Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments	= =		0.0	
Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments			0.0	
Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 Self Insurance - Claim Payments			0.0	
Gen Liab- Non Physical-Taxable- Self Ins0.0Gross Proceeds Payments To Attorneys0.0General Liability- Non-Taxable- Self Ins0.0Medical Malpractice - Self-Insured0.0Automobile Liability - Self Insured0.0General Property Damage - Self- Insured0.0Automobile Physical Damage-Self Insured0.0Liability Insurance Premiums0.0Property Insurance Premiums0.0Workers Compensation Benefit Payments0.0Self Insurance - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0	-		0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured O.0 Automobile Liability - Self Insured O.0 General Property Damage - Self- Insured O.0 Automobile Physical Damage-Self Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0				
General Liability- Non-Taxable- Self Ins0.0Medical Malpractice - Self-Insured0.0Automobile Liability - Self Insured0.0General Property Damage - Self- Insured0.0Automobile Physical Damage-Self Insured0.0Liability Insurance Premiums0.0Property Insurance Premiums0.0Workers Compensation Benefit Payments0.0Self Insurance - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0				
Medical Malpractice - Self-Insured0.0Automobile Liability - Self Insured0.0General Property Damage - Self- Insured0.0Automobile Physical Damage-Self Insured0.0Liability Insurance Premiums0.0Property Insurance Premiums0.0Workers Compensation Benefit Payments0.0Self Insurance - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0		•		
Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0 O.0				
General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.0				
Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O.0 Self Insurance - Claim Payments O.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				
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				
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 - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0				
Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0				
Self Insurance - Claim Payments 0.0				
Selt Insurance - Pharmacy Claims 0.0	Self Insurance - Pharmacy Claims		0.0	
•	Premium Tax On Altcs			
Other Insurance-Related Charges 0.0				

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All dollars are presented in thousands (not FTE).

Agency:	Arizona State Parks and Trails
Program:	Administration

Program. Administration		
	FY 2021 Actual	FY 2022 Expd. Plan
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 0.0	
Drugs And Medicine Supplies		
Medical Supplies Dental Supplies	0.0 0.0	
• •	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies Par And Maint Supplies Not Auto Or Build	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies Other Operating Supplies	0.0	
Publications	0.0	
i abilications	0.0	

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Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
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	
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	
Carlot i inscending Operating	0.0	

Agency:	Arizona State Parks and Trails
Program:	Administration

Program:	Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	1,354.8	342.1
Appropriated			
	Parks Revenue Fund (Appropriated)	73.3	0.0
		73.3	0.0
Non-Appropriated		. 0.0	0.0
	Lake Improvement Fund (Non-Appropriated)	1,281.5	342.1
		1,281.5	342.1
	Fund Source Total	1,354.8	342.1
Current Year Exp	enditures		0.0
•	nt Budget And Approp	202.8	
Vehicles Capital I		0.0	
Vehicles Capital I		0.0	
Furniture Capital		0.0	
•	ks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital	, .	0.0	
	nent Capital Purchase	0.0	
	ment Capital Lease	0.0	
	on Equip-Capital Purchase	0.0	
	on Equip-Capital Fulcilase on Equip-Capital Lease	0.0	
	: Capital Purchase	0.0	
Other Equipment		0.0	
	ensed Software-Website	0.0	
		0.0	
•	ated Software-Website	0.0	
Development in I	5	0.0	
= ::	sement/Extraction Rights		
· · · · · · · · · · · · · · · · · · ·	ourchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital Ass		0.0	
	vement-Capital Purchase	0.0	
Other Capital Ass		0.0	
	p Budget And Approp	60.8	
Vehicles Non-Cap		0.0	
Vehicles Non-Cap		0.0	
Furniture Non-Ca		0.0	
	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca		0.0	
	nent Non-Capital Purchase	0.0	
	nent Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
Other Equipment	: Non-Capital Purchase	0.0	
Weapons Non-Ca	apital Purchase	0.0	
Other Equipment	: Non-Capital Lease	0.0	
Purchased Or Lic	ensed Software/Website	0.0	
Internally Genera	ated Software/Website	0.0	
LICENSES AND F	PERMITS	0.0	
Right-Of-Way/Ea	sement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softw	are/Web By Capital Lease	0.0	

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All dollars are presented in thousands (not FTE).

Agency:	Arizona State Parks and Trails
Program:	Administration

		FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets Ad	equired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	263.6	0.0
Appropriated			
PR2202-A State Parks Rev	venue Fund (Appropriated)	202.8	0.0
		202.8	0.0
Non-Appropriated			
PR2106-N State Lake Imp	rovement Fund (Non-Appropriated)	60.8	0.0
		60.8	0.0
	Fund Source Total	263.6	0.0
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	Francis ditama Octobrania T. 1. 1	0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	30.0	2 055 5	PB2106-N

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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	170.0	0.0

Funding Issues

Funding Issues List

Agency: Arizona State Parks and Trails
FY 2023

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Reduce one time funding issues	0.0	(6,795.1)	0.0	(1,795.1)	(5,000.0)
1	Technical Corrections	0.0	(1,174.4)	0.0	0.0	(1,174.4)
	Total:	0.0	(7,969.5)	0.0	(1,795.1)	(6,174.4)
	Decision Package Total:	0.0	(7,969.5)	0.0	(1,795.1)	(6,174.4)

Funding Issue Detail

Agency: Arizona State Parks and Trails

Issue: 1 Technical Corrections

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Program: Fund:	PR3125-N	Partnerships and Grants Sustainable State Parks and Roads Fund (N	on-Appropriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2023		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
		Fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0 0.0		
		to Organizations & Individuals er Operating Expenditures	(523.1)		
		ipment	0.0		
		ital Outlay	0.0		
	•	t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	(523.1)		
Program:		Partnerships and Grants		Calculated ERE:	\$0.00
Fund:	PR2434-N	Land Conservation Administration Fund (No	on-Appropriated)	Uniform Allowance:	\$0.00
	F	anditure Octoroxica	FY 2023		
	FTE	penditure Categories	0.0		
	FIE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	(94.8)		
		ipment ital Outlay	0.0 0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(94.8)		
Program:		Partnerships and Grants	, ,	Calculated ERE:	\$0.00
Fund:	PR3117-N	State Parks Donations Fund (Non-Appropria	ited)	Uniform Allowance:	\$0.00
	F	and the second s	FY 2023		
		penditure Categories			
	FTE		0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
		essional & Outside Services	0.0		

All dollars are presented in thousands (not FTE).

Funding Issue Detail

Agency:	Arizona State Parks and Trails		
Issue: 1	Technical Corrections		
	Travel In-State	0.0	
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	(556.5)	
	Equipment	0.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	(556.5)	

Program: Fund:	PR3126-N	SLI Arizona State Parks Heritage Fund Depo Heritage Fund (Non-Appropriated)	sit	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2023		
	FTE		0.0		
		sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
		/el In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(5,000.0)		
		er Operating Expenditures	0.0 0.0		
		ipment ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(5,000.0)		
Program:		SLI Arizona Trail		Calculated ERE:	\$0.00
Program: Fund:	PR2202-A	SLI Arizona Trail State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
_		State Parks Revenue Fund (Appropriated)	FY 2023		-
_		State Parks Revenue Fund (Appropriated) penditure Categories	FY 2023 0.0		-
_	Exp FTE	State Parks Revenue Fund (Appropriated) penditure Categories			-
_	Exp FTE Pers	State Parks Revenue Fund (Appropriated) penditure Categories	0.0		-
_	Exp FTE Pers Emp	State Parks Revenue Fund (Appropriated) penditure Categories conal Services	0.0		-
_	Exp FTE Pers Emp Sub	State Parks Revenue Fund (Appropriated) penditure Categories sonal Services soloyee Related Expenses	0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof	State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses total Personal Services and ERE:	0.0 0.0 0.0 0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof Trav	State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services yel In-State yel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof Trav Trav Foo	State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services yel In-State yel Out-of-State d	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof Trav Foo Aid	State Parks Revenue Fund (Appropriated) penditure Categories conal Services cloyee Related Expenses ctotal Personal Services and ERE: clessional & Outside Services cycl In-State cycl Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth	State Parks Revenue Fund (Appropriated) penditure Categories conal Services cloyee Related Expenses ctotal Personal Services and ERE: clessional & Outside Services cycl In-State cycl Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ	State Parks Revenue Fund (Appropriated) penditure Categories conal Services cloyee Related Expenses cotal Personal Services and ERE: clessional & Outside Services cycl In-State cycl Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		-
_	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	State Parks Revenue Fund (Appropriated) penditure Categories conal Services cloyee Related Expenses ctotal Personal Services and ERE: clessional & Outside Services cycl In-State cycl Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

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Funding Issue Detail

		Funding Issu	ue Detail		
ncy:	Arizona	a State Parks and Trails			
ie: 1	Reduce	one time funding issues			
	Trar	nsfers	0.0		
	Pro	ogram / Fund Total:	(250.0)		
Program:		SLI Onetime Cabin Debt Payoff		Calculated ERE:	\$0.
Fund:	PR2202-A	State Parks Revenue Fund (Appropriated)		Uniform Allowance:	\$0.
	Exp	penditure Categories	FY 2023		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t All and in	(528.4)		
		t Allocation nsfers	0.0		
		isiers	0.0		
	Dro	gram / Fund Total:	(520.4)		
	Pro	ogram / Fund Total:	(528.4)	_	
Program:	Pro	gram / Fund Total: SLI SPRF Deposit to State Parks Store Fund		Calculated ERE:	
Program: Fund:	Pro			Calculated ERE: Uniform Allowance:	
_		SLI SPRF Deposit to State Parks Store Fund			
_	PR2202-A	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated)			
_	PR2202-A	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated)	FY 2023		
_	PR2202-A	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated)			
_	PR2202-A Exp	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories	FY 2023 0.0		
_	PR2202-A Exp FTE	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) penditure Categories sonal Services	FY 2023 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses	FY 2023 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses pototal Personal Services and ERE:	FY 2023 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Trav	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Trav Food	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State d	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures Lipment	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Tran Tran Food Aid Othe Equ Cap	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures lipment lital Outlay	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures Lipping Lippi	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap Deb Cost	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bt Services t Allocation	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Diotal Personal Services and ERE: fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures Lippment Lital Outlay Det Services t Allocation Insfers	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.C \$0.C
Fund:	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures injement ital Outlay obt Services t Allocation ensfers ogram / Fund Total:	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0
_	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay by Services t Allocation insfers param / Fund Total: Partnerships and Grants	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.c
Fund: Program:	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures injement ital Outlay obt Services t Allocation ensfers ogram / Fund Total:	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.c
Fund: Program:	PR2202-A Exp FTE Pers Emp Subb Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro PR2253-A Exp	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures higher outlines higher outlines fers gram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Appropenditure Categories	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.c
Fund: Program:	PR2202-A Exp FTE Pers Emp Sub Prof Trav Foor Aid Othr Equ Cap Deb Cost Trar Pro	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures higher outlines higher outlines fers gram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Appropenditure Categories	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	•
Fund: Program:	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro PR2253-A Exp	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Dioyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures higher outlines higher outlines fers gram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Appropenditure Categories	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.c
Fund: Program:	PR2202-A Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro PR2253-A Exp FTE	SLI SPRF Deposit to State Parks Store Fund State Parks Revenue Fund (Appropriated) Denditure Categories Sonal Services Soloyee Related Expenses Sototal Personal Services and ERE: fessional & Outside Services vel In-State d to Organizations & Individuals er Operating Expenditures sipment sital Outlay but Services t Allocation nsfers ogram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Appropenditure Categories	FY 2023 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.C

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Funding Issue Detail

Agency:	Arizona State Parks and Trails		
Issue: 1	Reduce one time funding issues		
	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	(16.7)	
	Program / Fund Total:	(16.7)	

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Issue Title: Technical Corrections

Issue Number: #1

Cost

Land Conservation Fund	(\$ 94.8)
Sustainable Parks and Roads Fund	(\$523.1)
Donation Fund	(\$556.5)
Total	(\$ 1,174.4)

Background

Technical corrections for Land Conservation, Sustainable Parks and Roads and Donation funds. Agency plans on spending funds in FY22.

Issue Title: Reduce One Time Funding Issues

Issue Number: #2

Cost

OHV Appropriations	(\$ 16.7)
SPRF Deposit to Park Store	(\$1,000)
SPRF One Time Cabin Debt Payoff	(\$528.4)
AZ Trail	(\$250)
Heritage Fund deposit	(\$5,000)
Total	(\$ 6,795.1)

Background

One time funding issues for FY2022 are not being carried into FY2023.

Admin Cost

Administrative Costs

Agency: Arizona State Parks and Trails Administrative Costs Summary								
Administrative Co	Common Administrative Area	FY 2022						
	Personal Services	2,155.5						
	ERE	850.3						
	All Other	1,585.4						
	Administrative Costs Total:	4,591.2						
Administrative Co	ost / Total Expenditure Ratio	Request	Admin %					
	FY 2022	50,498.0	9.1%					

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Strategic Plan

Agency Name

Fiscal Year 2022 Strategic Plan 2-pager

Agency Director: Strategic Planner: Last modified: Bob Broscheid Bonnie Sposato 06/01/2021

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

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

Agency Description: Arizona State Parks and Trails (ASPT) protects and preserves 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 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:

FY21 was a year of challenge and adaptability to ensure out parks operated safely to serve the recreating public. ASPT saw day use visitation increase with a large number of first-time park visitors. Record growth in the state's population and increased demand for outdoor recreation gave focus to key goals to continue to build park and trail system vitality, serve the state's recreating public while protecting our natural and cultural resources. We must balance access and preservation and our success is predicated on the crucial balance of operational flexibility, consistency, and sustainability today and in the future. The pandemic spotlighted the opportunity for ASPT to take a leadership role in "driving" a statewide approach to outdoor recreation partnering with other agencies like BLM, Forest Service, and counties.

In FY22 we begin the key project of updating our Statewide Comprehensive Outdoor Recreation Plan (SCORP) as required by the National Park Service to receive Land and Conservation Funds. This project provides the public, land manager and stakeholder community input to identify statewide outdoor recreation priorities, provide guidance for the allocation of resources, collaboration between entities at all jurisdictions (including public and private entities) and draft an implementation plan to ensure that priority issues are addressed by key stakeholders in the next 5 years.

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

	Summary of Multi-Year Strategic Priorities					
#	Five Year Strategy	Start Year	Progress / Successes			
1	Parks - Optimize Park and Trail system vitality	2020	Development of the framework for individualized integrated park plans ("Park Dossier") was completed by a team of field and central office employees and deployed to each park. The completed document will provide each park with compliance obligations, infrastructure needs, emergency procedures, strategic marketing plan, and standard work and will provide a baseline for improvement priorities and future investments.			
2	Partnerships - Grow new, and leverage existing key partnerships to protect the Mission	2020	The COVID pandemic underscored the Importance of partnerships in meeting the demand of the recreating public while managing resources. Parks has taken a leadership role working with partners during the pandemic (federal, state, local government agencies, NGOs and others) and now we need to focus on a statewide approach with these partners with a key component being involvement in the SCORP.			
3	a) People - Workforce Create an environment to cultivate a high performing workforce with a mindset of excellence	2020	The focus on keeping parks open and serving visitors safely under changing Covid restrictions in FY21 was the people focus. With that, the succession planning initiative is expanded in scope to an enterprise workforce retention plan. As the importance of our volunteer corps was felt during			
3	b) People - Customer Deliver exceptional outdoor recreation experiences to highly satisfied and engaged visitors	Split out in 2022	the pandemic, workforce includes those who serve our visitors and that includes our volunteers. The Visitor Survey effort, prolonged due to Covid, is completed and the data and Economic Impact data will be used to develop customer profiles by park			
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	Combined with Strategy 1&3 - The completion of the breakthrough effort <i>Modernization of Park Operations – Phase 1</i> culminated with the release of a comprehensive RFP for an integrated reservation system, and website.			

Fiscal Year 2022 Strategic Plan 2-pager

Strategy #	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
			 Phase 2 of Deploy Individual Integrated Park Plans (from SP FY21) 100% of 24 Parks completing
1 & 4	Increase. the number of parks with completed Park Plans (Park Dossiers)	•% Parks with completed plans	 Develop comprehensive plan for a Carrying Capacity calculation model (including capacity for facilities and the management of natural resources)
			 Execute plan to prioritize needs for infrastructure improvements and parks yet to open to leveraging LWCF
	Launch update of the Statewide		 Deploy data collection plan for stakeholders
1,2 & 3b	Comprehensive Outdoor Recreation Plan (SCORP) (2023 release)	•% Project progress against schedule	 Conduct data analysis for all surveys
			Draft SCORP plan for public review
	Implement Modernization of Parks' Business Operations project - Phase 2 *Continuation as Breakthrough Project		Evaluation of vendor RFP Responses
1,3&4		•% Project progress against schedule	 Selection of new vendor(s) for Reservation system and Website
			 Implement/transition to new system(s)
	Administer new or expanding funds (e.g.	•Total dollars granted (cumulative)	• Grant \$9,250,000 by end of FY22
2 & 3b	Heritage, Park Store, AZ Trail, SLIF)	Total "impact" dollars (includes matching funds)	 Deploy administration process(es) in compliance with statues
	Increase eligible employees participating in	•% eligible employees participating in career path	Design and implement career path plan for agency workforce (target 100 employees partticipating)
3a	documented career path	 % of Leadership Development Program project progress against schedule 	Design and implement an enterprise Leadership Development program
3b & 4	Define 1 customer profile for each park	• % profiles completed	 Develop customer profiles by park from Visitor Survey result data (Continuation – survey report data completed 4th Quarter)

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

PRA 0.0 Agency Summary

STATE PARKS BOARD

Bob Broschied, Executive Director

Parks (602) 542-7107 A.R.S. §§ 41-511 et seq.

Plan Contact: Bonnie Sposato, Strategic Planner

Parks (602) 542-6931

Mission:

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

Description:

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

PRA 1.0

Program Summary

PARK DEVELOPMENT AND OPERATION

Bonnie Sposato, Strategic Planner

Deputy Director's Office (602) 542-6931

A.R.S. §§ 41-511 et. seq.

Mission:

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

Description:

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

◆ Goal 1 To increase visitation to 3,015,951 in FY22.

 $\textbf{Objective:} \ 1 \ \mathsf{FY2021:} \ \mathsf{To} \ \mathsf{increase} \ \mathsf{visitation} \ \mathsf{to} \ 3,\!218,\!601 \ \mathsf{in} \ \mathsf{FY21}$

FY2022: To increase visitation to 3,015,951 in FY22

FY2023: To increase visitation.

 Performance Measures
 FY 2021 Actual
 FY 2022 Estimate
 FY 2023 Estimate

 Increase visitation to 3,015,951 in
 2986090
 3015951
 0

Goal 2 To optimize park and trail system vitality.

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

FY2023: Update prioritized parks Master Plans (number per year)

FY 2021 FY 2022 FY 2023

 Performance Measures
 Actual
 Estimate
 Estimate

 Percent (%) project progress against
 100
 0
 0

scheulde (master plan update) **
Will not continue to measure - this

project is complete.

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

FY2023: Maintain timely and cost efficient project management process

	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Percent (%) of Parks with Completed Park Plans (Park Dossiers)	0	100	0	
Objective: 3 FY2021: Improve visitor	experience.			
FY2022: Improve visitor e	experience.			
FY2023: Improve visitor e	experience.			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
Percent (%) of park visitor profiles complete.	0	100	0	

◆ Goal 3 To maximize financial sustainability and revenue growth

Objective: 1 FY2021: Develop and deploy data governance model for revenue and expenditures
FY2022: Develop and deploy data governance model for revenue and expenditures
FY2023: Develop and deploy data governance model for revenue and expenditures

 Performance Measures
 FY 2021 Actual
 FY 2022 Estimate
 FY 2023 Estimate

 To increase agency (SPRF) revenues to \$21.181.300 in FY21.
 22,734.6
 23,100.0
 0

PRA 2.0

Program Summary

PARTNERSHIPS AND GRANTS

Bonnie Sposato, Strategic Planner Director's Office (602) 542-6931

A.R.S. §§ 41-511 et. seq.

Mission:

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

Description:

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

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

Objective: 1 FY2021: Grow new, and leverage existing key partnerships to protect the Mission.

FY2022: Launch update of the Statewide Comprehensive Outdoor Recreation Plan (SCORP)

FY2023: Launch update of the Statewide Comprehensive Outdoor Recreation Plan (SCORP)

 Performance Measures
 FY 2021 Actual
 FY 2022 Estimate
 FY 2023 Estimate

 Percent (%) of Statewide
 0
 90
 0

 Comprehensive Outdoor Recreation
 0
 90
 0

Plan (SCORP) Project Progress Against Schedule.

Objective: 2 FY2021: Default Objective FY 2021

FY2022: Total Dollars Granted (cumulative) FY2023: Total Dollars Granted (cumulative)

FY 2021 FY 2022 FY 2023 **Performance Measures** Actual Estimate Estimate Total new or expanding funds 0 9,250,000 0 allocated (Heritage, AZ Trail, SLIF not including ARPA Heritage Funds). \$9.25 Million Total 'impact of grant dollars granted 27,150,000 0 (includes matching funds)

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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 FY2021: To report the number of regrettable attrition.

FY2022: To report the number of regrettable attrition.

FY2023: To report the number of regrettable attrition.

Performance Measures	FY 2021	FY 2022	FY 2023
	Actual	Estimate	Estimate
Number of employees lost to regrettable attrition	44	12	0

◆ Goal 2 To track number of Agency FTEs.

Objective: 1 FY2021: Track the number of Agency FTEs. FY2022: Track the number of Agency FTEs. FY2023: Track the number of Agency FTEs.

	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Average number of FTEs at the end of the fiscal year.	231	250	0	

◆ Goal 3 To track the AMS implementation score.

Objective: 1 FY2021: Track the AMS implementation score. FY2022: Track the AMS implementation score. FY2023: Track the AMS implementation score.

 Performance Measures
 FY 2021 Actual
 FY 2022 FY 2023 Estimate

 AMS implementation score.
 2.73
 0
 0

Goal 4 To create an environment to cultivate a highly engaged workforce

Objective: 1 FY2021: Create agency-wide Culture Plan and plan for deployment (People - Internal)
FY2022: Create agency-wide Culture Plan and plan for deployment (People - Internal)
FY2023: Create agency-wide Culture Plan and plan for deployment (People - Internal)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
Total volunteer value (\$-savings to FTE)	4,320,643	4,574,272	0	
Number of Non-Paid Hours Provided by Volunteers, OHV Ambassadors and Site Stewards (000)	184,653	185,000	0	

Objective: 2 FY2021: Default Objective FY 2021

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

FY2023: Develop and deploy customer-based model for parks and trails (customer profile by park) (People-External)

	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Percent (%) Visitor Survey project	100	0	0	
progress against schedule				

Objective: 3 FY2021: Default Objective FY 2021

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

FY2023: Improve Implementation of State Antiquities and Historic Preservation Act Process

rioces

	FY 2021	F 1 2022	F 1 2023	
Performance Measures	Actual	Estimate	Estimate	
Percent of process implementation	100	0	0	
complete *This project is complete				

Objective: 4 FY2021: Modernization of Parks' Business Operation Systems - Phase I
FY2022: Modernization of Parks' Business Operation Systems - Phase II
FY2023: Modernization of Parks' Business Operation Systems - Phase II

	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Percent of Project Completed	90	90	0	

Objective: 5 FY2021: Reduce % of Agency On-site Hours FY2022: Reduce % of Agency On-site Hours FY2023: Reduce % of Agency On-site Hours

	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Reduce % of Agency On-site	67.7	66	66	
Hourserformance measure				

Objective: 6 FY2021: Default Objective FY 2021

FY2022: Increase eligible employees participaing in documented career path. FY2023: Increase eligible employees participaing in documented career path.

	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Percent (%) of eligible employees participating in career path.	0	100	0	
Percent (%) of Leadership Development Program project progress against schedule.	0	90	0	

My Agency Scorecard : Agency Metrics | Bowling Sheet - FY21

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Bowling Sheet - FY21

Performance Metric Title	Custom Field	Jumping Off Point	YTD	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
PRA2568 - Visitation		07-01-2016 281,579	Actual: 220,722 Target: 227,538	259,536 312,634	220,722 227,538	225,138 228,321	252,107 238,431	204,262 216,472	176,608 161,206	197,028 263,699	216,650 279,108	295,319 387,304	323,174 322,727	333,337 300,313	282,109 281,118
PRA2569 - Revenue		07-15-2017 \$1,653,196	Actual: \$1,617,343 Target: \$1,600,000				\$1,761,998 \$1,575,000			\$2,168,738 \$2,050,000				\$2,266,638 \$1,875,000	
PRA3001 - # of Agency FTE Count		07-15-2018 233													250
PRA3569 - Total Volunteer Dollar Value		07-15-2019 \$298,777	Actual: 4,409,861.33 Target: \$4,585,019	\$258,812 \$291,727	\$238,726 \$309,880	\$267,776 \$274,932	\$366,187.94 \$321,052	\$405,829 \$469,781	\$654,757 \$485,903	\$485,241.55 \$568,014	\$444,896 \$535,822	\$486,213 \$490,940	\$343,904.84 \$321,773	\$252,988 \$270,461	\$204,530 \$244,734
PRA3572 - Visitor Survey Project		09-15-2019 91%	Actual: 90% Target: 90%			90% 90%									
PRA3858 - % Positive Customer (Park Visitor) Experience		07-15-2020 85%	Actual: 90.08 Target: 90%	85% 90%	86% 90%	87% 90%	90% 90%	89% 90%	90% 90%	89% 90%	91% 90%	94% 90%	92% 90%	92% 90%	96% 90%
PRA3859 - Modernization of Parks' Business Operations System - Phase 2		07-15-2020 90%	Actual: 86.67 Target: 90%	90% 90%	90% 90%	90% 90%	80% 90%	85% 90%	85% 90%	90% 90%	90% 90%	90% 90%	70% 90%	90% 90%	90% 90%
PRA3861 - Improve Implementation of State Antiquities and Historic Preservation Act Process		%	Actual: 89.17 Target: 90%							90% 90%	90% 90%	75% 90%	90% 90%	90% 90%	100% 90%
PRA3862 - Total Volunteer Hours		07-15-2020 10,082	Actual: 165,677.97 Target: 184,653	10,082 11,749	9,300 12,480	10,784 11,072	14,265.21 12,930	15,809 18,919	19,039.73 19,569	18,903.06 22,876	17,334.55 21,579	18,940.89 19,772	13,397.15 12,959	9,855.38 10,892	7,967 9,856
PRA4467 - Reduce % of Agency On-site Hours		07-31-2020 67.7%	Actual: 71.2% Target: 66%	67.7% 68%	71.85% 68%	68.51% 68%	67.74% 68%	64% 68%	62.5% 67%	64.4% 67%	66.5% 67%	71.2% 66%	70.8% 66%	71.3% 66%	71.2% 66%

My Agency Scorecard : Agency Metrics | Metric Details

Filtering: All

Metric Details

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
PRA3001	Active	# of Agency FTE Count	headcount is compared to the agency's		Operational	I PARKS BOARD					HRIS	Number	Average	Annual	HR Manager	Down	2 entries not meeting targets	100%	75%	Francis, Quinn			
PRA4467	Active	Reduce % of Agency On-site Hours	month that are categorized as	Represented as the overall percentage of Onsite hours employees reported in Y.E.S each month based on the pay codes used when submitting employee timecards. On-site, Offsite, and Leave total hours and percentages are all calculated using this time entry data and available via payroll report in HRIS.		PARKS BOARD					HRIS Payroll Report - Onsite Offsite Leave Report	Percentage	Reported As Is	Monthly	Chief of Human Resources	Down	2 entries not meeting targets	100%	75%	Francis, Quinn			
PRA3858	Active	% Positive Customer (Park Visitor) Experience	Total number of positive comments divided by total number of comments.	Percent of positive feedback.	Operational	I PARKS BOARD					Visitor Opinion Survey	Percentage	Average	Monthly	Chief of Operaitons	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
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			
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	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
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	I 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			
PRA4606	Active	% of Parks with Completed Park Plans (Park Dossiers)	completed	Number of parks with competing the individual integrated park plans.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Regional Park Managers (3 regions)	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4608	Active	% of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule	progress against schedule.	Tasks scheduled that are on plan according to A3 project plan.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Executive Consultant, Continuous Improvement Office	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4609	Active	Total dollars granted (cumulative)	Total grants dollar amount of funds granted through Heritage Fund, AZ Trail, and SLIF.	Total new or expanding funds granted by the end of FY22. (cumulative)	Strategic	PARKS BOARD					ECIVS Grant Tracking System	Currency	Sum	Monthly	Chief of Grants and Trails	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4611	Active	% Eligible Employees Participating in Career Path	Percent of participation based on 100 employee target.	Percent of eligible employees participating in career path plan.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Chief of Human Resources	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4612	Active	% of Leadership Development Program Project Progress Against Schedule	Development	Percent of Leadership Development Program Project completed on schedule.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Administrator, Continuous Improvement Office	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4613	Active	% of Customer Park Profiles Completed	Percent of park profiles completed (1 profile per park)	Completion of customer park profiles. (1 profile per park)	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Research Project Manager	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA3859	Active	Modernization of Parks' Business Operations System - Phase 2	Percent project progress against schedule.	Complete detailed Statement of Work for Integrated Parks System including RFP for web- based reservation system and customer facing website.	Strategic	PARKS BOARD		•			Project Plan	Percentage	Average	Monthly	Senior Systems Administrator	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			

My Agency Scorecard - Metric Details

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
PRA4616	Active	Percent of CIP Project Progress to Schedule	Percent of CIP projects on or ahead of schedule.	Percent of CIP projects on or ahead of schedule.	Operationa	PARKS BOARD				'	Project Plan	Percentage	Reported As Is	Quarterly	Chief of Development	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4610	Active	dollars of grants	Sum of granted dollars plus the project match.	Total of all grants awarded plus the matching dollars.	Strategic	PARKS BOARD					ECIVS Grant Tracking System	Currency	Sum	Monthly	Chief of Grants and Trails	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4615	Active	CIP Project Spending	Total dollars spent on CIP projects.	Total dollars spent on CIP projects.	Operationa	PARKS BOARD					Fiscal Budget Data	Currency	Sum	Quarterly	Deputy CFO	Up	No targets	100%	75%	Schinzel, Katharine			
PRA2581	Inactive	Number of new overnight opportunities generated	Sum of new overnight opportunties	Number of new available cabins, campsites, and lodge room nights that can be rented.	Operationa	PARKS BOARD					Itinio	Number	Reported As Is	Monthly	Research Project Manager / Development Project Managers	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
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	Operationa	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, Joshua			
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.	Operationa	PARKS BOARD					Burrelles Lluce	Currency	Reported As Is	Monthly	Chief of Marketing	Up	2 entries not meeting targets	100%	75%	Davey, Tom			
PRA2570	Inactive	Volunteer Hours	hours into the system. Monthly sum of	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/Operation:	Up s	2 entries not meeting targets	100%	75%	Wagner, Joshua			
PRA2580	Inactive	Social Media Engagement	Add together @AZStateParks Facebook engagement; Twitter impressions and new followers; and Instagram likes and comments.	Increase social media engagement by 3% by 6/30/19. Track social media engagement on Facebook, Twitter and Instagram. Sustain YOY engagement.	Strategic	PARKS BOARD					HootSuite	Number	Reported As Is	Monthly	Chief of Marketing / Digital Marketing Coordinator	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
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)	e Strategic	PARKS BOARD					Itinio Reservation System	Percentage	Reported As Is	Monthly	Operations/Marketing	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
PRA3293	Inactive	Occupancy Rate - Campsites	Pulled from Itinio - Occupancy Rate - Campsites report - % Total Sold - ASPT. Equals number of campsite nights sold via portal and online reservation system/number of available campsite nights. YTD is AVE		e Strategic	PARKS BOARD					Itinio Reservation System	Percentage		Monthly	Operations/Marketing	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
PRA3294	Inactive	Digital Traffic	Google Analytics provides data for use in the reporting	Increase website visitation to 9,538,961. Sustain for one year to get baseline.	Operationa	PARKS BOARD					Google Analytics	Number		Monthly	Chief of Marketing / Digital Marketing Coordinator	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			

My Agency Scorecard - Metric Details

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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
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, Joshua			
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, Joshua			
PRA3037	Inactive	AMS Implementation Score	generated from average of all Milestone Scores from the	Metric Actual is reported as a number (#) from tumber (#) from team. 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, Joshua			
PRA3073	Inactive	AMS Deployment %	is generated from average of Active Deployment %s from the AMS Assessment	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, Joshua			
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 t		Quarterly	Deputy Director of Development and Operations	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
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, Joshua			
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, Joshua			
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, Joshua			
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					ldea implementatior register	Number n		Quarterly	Administrator, Office of Continuous Improvement	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
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, Joshua			
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, Joshua			
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, Joshua			
PRA3726	Inactive	Volunteer Program Redesign	% Project progress against schedule	Complete redesign of the Volunteer program.	Strategic	PARKS BOARD		~			Project Plan	Percentage	Reported As Is	Monthly	Chief of Operaitons	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
PRA3861	Inactive	Improve Implementation of State Antiquities and Historic Preservation Act Process	progress against	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%	Francis, Quinn			
PRA3572	Inactive	Visitor Survey Project	% Visitor Survey project progress against schedule	Gather data from all parks on a quarterly basis.	Strategic	PARKS BOARD					Project Plan	Percentage		Quarterly	Deputy Director of Administration	Up	2 entries not meeting targets	100%	75%	Francis, Quinn			
PRA3862	Inactive	Total Volunteer Hours	Total number of volunteer hours.	Total number of agency volunteer hours doanted.	Operational	PARKS BOARD					Volunteer database	Number	Sum	Monthly	Chief of Operaitons	Up	2 entries not meeting targets	100%	75%	Francis, Quinn			

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 2023.

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

Agency Head Signature Bob Broscheid			
Grant Name	2021 Expenditures	2022 Expenditures	2023 Expenditures
Boating Safety Financial Assistance	0.3	0.0	0.0
Historic Preservation Fund Grants-In-Aid	392.9	0.0	0.0
Historic Preservation Fund Grants-In-Aid	0.6	0.0	0.0
Historic Preservation Fund Grants-In-Aid	507.9	0.0	0.0
Historic Preservation Fund Grants-In-Aid	0.0	1,022.4	0.0
Outdoor Recreation Acquisition, Development and Planning	0.0	3,000.0	0.0
Outdoor Recreation Acquisition, Development and Planning	61.5	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	11.2	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	1,031.3	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	17.2	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	74.9	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	75.4	0.0	0.0
Recreational Trails Program	753.2	0.0	0.0
Recreational Trails Program	615.1	0.0	0.0
Recreational Trails Program	194.5	0.0	0.0
Recreational Trails Program	15.0	0.0	0.0
Recreational Trails Program	128.7	1,819.6	0.0
Recreational Trails Program	110.6	0.0	0.0

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 Administrative costs are permitted to

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

be paid using this federal money:

be paid using this federal money:

WSC.

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: 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 Fundi If Other, Explain: 3-year grant, cost share for Az Site Steward Administrative costs are permitted to

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.

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:

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

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 Administrative costs are permitted to Steward Program. Monitor & report on archaeological be paid using this federal money:

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.

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

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PRA State Parks Board Agency:

among public agencies and non-governmental organizations, supporting innovation, and monitoring the success of funded projects.

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 410000 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

Start Date: Periodic: Periodic Renewal 7/1/2019 End Date: 6/30/2020

If Other, Explain: Administrative costs are permitted to Type of Grant: Formula Funding Operating transfer in of reimbursement funding for be paid using this federal money:

SHPO operations from the FFY18 & FFY19 HPF grants 440015, 440018 & 440019 during SFY 2020.

Rolls forward to successive annual awards each year.

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: 440016 CFDA: 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: Start Date: End Date: 12/31/2017 Periodic Renewal 10/1/2015

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

be paid using this federal money: Governments.

V

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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

> 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.

Description:

Title: **Historic Preservation Fund Grants-In-Aid**

AFIS Grant No: 440017 CFDA: Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR 15.904

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

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

be paid using this federal money: Governments-2019 Data

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

AFIS fund number where the grant is maintained:

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

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

education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available

Congress.

Title: **Historic Preservation Fund Grants-In-Aid**

AFIS Grant No: CFDA: 440018 15 904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

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

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Agency: State Parks Board

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

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

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

440019 **AFIS Grant No:** CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

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

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

Governments be paid using this federal money:

V

V

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

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

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

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

be paid using this federal money: Governments

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 No

Is this from 2020 federal stimulus funding?

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 eliqible 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: 440021 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

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

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

Governments

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

AFIS fund number where the grant is maintained:

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.

Agency: PRA State Parks Board

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

Congress.

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 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 Administrative costs are permitted to

Governments be paid using this federal money:

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 eliqible 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: 491801 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

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 Administrative costs are permitted to

a survey, inventory, context study, and statement of

signifiance for a National Landmark nomination for Tucson's Spanish/Mexican/American Barrio Viejo.

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: 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 apportions to States. Subgrant apps

Administrative costs are permitted to

competitively rated, from local, region, Fed and AZ **be paid using this federal money:**

gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOI NPS review & award to

approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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: 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 apportions to States. Subgrant apps Administrative costs

Annual apportions to States. Subgrant apps

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

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

gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOI NPS review & award to

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State Parks Board Agency: ASPT as Prime Recipient. 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: Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? **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: **Start Date:** 9/24/2018 End Date: 9/30/2021 One-Time If Other, Explain: Administrative costs are permitted to Type of Grant: Formula Funding Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ be paid using this federal money: gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOI NPS review & award to ASPT as Prime Recipient. Fed. % or \$ Cap: 50% Source of Match: City of Sierra Vista AFIS fund number where the grant is maintained: 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 One-Time Periodic: Start Date: 9/24/2018 End Date: 9/30/2021 Administrative costs are permitted to Type of Grant: If Other, Explain: Annual apportions to States. Subgrant apps Formula Funding be paid using this federal money: competitively rated, from local, region, Fed and AZ gov'ts, Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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

AFIS fund number where the grant is maintained:

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

be paid using this federal money:

and future needs.

Title: **Outdoor Recreation Acquisition, Development and Planning**

AFIS Grant No: 999999 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: **Start Date:** End Date: 9/30/2023 10/1/2021 On-going

Pass-Through Fundi If Other, Explain: 1 to 1 match for land water conservation funding Administrative costs are permitted to Type of Grant:

Fed. % or \$ Cap: Source of Match: Non-Federal monies

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?

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: CFDA: 480763 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR

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

Administrative costs are permitted to If Other, Explain: Annual apportions to States. Subgrant apps Type of Grant: Formula Funding be paid using this federal money:

competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

State Parks Board Agency: ASPT as Prime Recipient. ASPT: OHV Rec Fund, SLIF Oper Budget Fed. % or \$ Cap: 50/50 Source of Match: AFIS fund number where the grant is maintained: 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 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR End Date: 12/31/2021 Periodic: **Start Date:** One-Time 11/21/2018 If Other, Explain: Administrative costs are permitted to Type of Grant: Formula Funding Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ be paid using this federal money: gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOI NPS review & award to ASPT as Prime Recipient Fed. % or \$ Cap: 50/50 Source of Match: La Paz County AFIS fund number where the grant is maintained: 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

Title: **Outdoor Recreation Acquisition, Development and Planning**

AFIS Grant No: CFDA: Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPAR 480754 15.916

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

If Other, Explain: Administrative costs are permitted to

Annual apportions to States. Subgrant apps Type of Grant: Formula Funding competitively rated, from local, region, Fed and AZ

gov'ts, Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

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

ASPT as Prime Recipient.

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

AFIS fund number where the grant is maintained:

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.

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: **Start Date:** End Date: 12/31/2020 One-Time 5/1/2020

Competitive Fundin If Other, Explain: Arizona Project Archaeology trains educators on Administrative costs are permitted to Type of Grant:

be paid using this federal money: teaching archaeology curriculum on their classrooms,

be paid using this federal money:

supports educators throughout the course and

connects the classrooms to public lands.

AFIS fund number where the grant is maintained: 2000

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

Source of Match:

Is this from 2020 federal stimulus funding?

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**

Fed. % or \$ Cap: 5000

AFIS Grant No: 471500 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: **Start Date:** 10/1/2014 End Date: 12/31/2022 Periodic Renewal

State Parks Board Agency:

Pass-Through Fundi If Other, Explain: Type of Grant:

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 obliq. 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:

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

Pass-Through Fundi If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only Administrative costs are permitted to Type of Grant:

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.

Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV Fed. % or \$ Cap: ADOT Cap \$1.82M/ Source of Match:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Description: 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: CFDA: 471400 20 219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal **Start Date:** End Date: 9/30/2021 10/1/2013

Pass-Through Fundi If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only Administrative costs are permitted to Type of Grant:

first tier sub-recipient. Reimburse only. ASPT Admin be paid using this federal money:

Administrative costs are permitted to

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be paid using this federal money:

be paid using this federal money:

7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed

appt exceeds oblig. cap.

Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV Fed. % or \$ Cap: ADOT Cap \$1.82M/ Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both **Description:**

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

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

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:

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**

Agency: PRA State Parks Board

AFIS Grant No: 471700 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal Start Date: 10/1/2016 End Date: 12/31/2024

Type of Grant: Pass-Through Fundi If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only Administrative costs are permitted to

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: 471900 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal Start Date: 10/1/2018 End Date: 9/30/2026

Type of Grant: Pass-Through Fundi If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only Administrative costs are permitted to

first tier sub-recipient. Reimburse only. ASPT Admin **be paid using this federal money:**

be paid using this federal money:

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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

AFIS Grant No: 471800 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRAN

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

Type of Grant: Pass-Through Fundi If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only Administrative costs are permitted to

first tier sub-recipient. Reimburse only. ASPT Admin be paid using this federal money: 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

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 Administrative costs are permitted to

first tier sub-recipient. Reimburse only. ASPT Admin be paid using this federal money:

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.

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Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: PRA State Parks Board

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	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	5.8	5.8
Revenues			
New Federal Revenue	3,996.1	5,842.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,996.1	5,842.0	0.0
Expenditures			
Personal Services	566.0	633.2	0.0
Employee Related Expenses	249.8	293.8	0.0
Professional and Outside Services	75.4	100.0	0.0
Travel In-State	0.6	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,045.4	4,786.4	0.0
Other Operating Expenditures	21.8	28.6	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	1,031.3	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	3,990.3	5,842.0	0.0
Ending Balance	5.8	5.8	5.8

Agency: PRA State Parks Board

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Grant Title: Boating Safety Financial Assistance

AFIS Grant #: 491502 CFDA: 97.012

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.3	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	0.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.3	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

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Grant Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant #: 440020 CFDA: 15.904

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	5.8	5.8
Revenues			
New Federal Revenue	398.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	398.7	0.0	0.0
Expenditures			
Personal Services	263.4	0.0	0.0
Employee Related Expenses	115.7	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	13.8	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	392.9	0.0	0.0
Ending Balance	5.8	5.8	5.8

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Grant Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant #: 491801 CFDA: 15.904

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.6	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.6	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.6	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	0.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

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Grant Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant #: 440019 CFDA: 15.904

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	507.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	507.9	0.0	0.0
Expenditures			
Personal Services	302.6	0.0	0.0
Employee Related Expenses	134.1	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.6	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	62.9	0.0	0.0
Other Operating Expenditures	7.7	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	507.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

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Grant Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant #: 440021 CFDA: 15.904

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	1,022.4	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	1,022.4	0.0
Expenditures			
Personal Services	0.0	538.4	0.0
Employee Related Expenses	0.0	253.2	0.0
Professional and Outside Services	0.0	100.0	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	102.2	0.0
Other Operating Expenditures	0.0	28.6	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	1,022.4	0.0
Ending Balance	0.0	0.0	0.0

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 999999 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	3,000.0	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	3,000.0	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	3,000.0	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	3,000.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 480756 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	61.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	61.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	61.5	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	61.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 480757 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	11.2	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	11.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	11.2	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	11.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 480758 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,031.3	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	1,031.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	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	1,031.3	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	1,031.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 480760 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	17.2	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	17.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	17.2	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	17.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 480762 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	74.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	74.9	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	74.9	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	74.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

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Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: 480763 CFDA: 15.916

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	75.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	75.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	75.4	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)	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	75.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board
Grant Title: Recreational Trails Program

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AFIS Grant #: 471800 CFDA: 20.219

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	753.2	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	753.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	753.2	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	753.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board
Grant Title: Recreational Trails Program

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AFIS Grant #: 471700 CFDA: 20.219

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	615.1	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	615.1	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	615.1	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	615.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board
Grant Title: Recreational Trails Program

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AFIS Grant #: 471600 CFDA: 20.219

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	194.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	194.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	194.5	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	194.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board

Grant Title: Recreational Trails Program

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AFIS Grant #: 471500 CFDA: 20.219

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
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	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	15.0	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	15.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
PRA	PR2000	_	15.0	0.0	0.0
		Subtotal:	15.0	0.0	0.0

Agency: PRA State Parks Board
Grant Title: Recreational Trails Program

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AFIS Grant #: 472001 CFDA: 20.219

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	128.7	1,819.6	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	128.7	1,819.6	0.0
Expenditures			
Personal Services	0.0	94.8	0.0
Employee Related Expenses	0.0	40.6	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	128.7	1,684.2	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	128.7	1,819.6	0.0
Ending Balance	0.0	0.0	0.0

Agency: PRA State Parks Board
Grant Title: Recreational Trails Program

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AFIS Grant #: 471900 CFDA: 20.219

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	110.6	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	110.6	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	110.6	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	110.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: State Parks Board

Title: **Boating Safety Financial Assistance**

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

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

Administrative costs are permitted to If Other, Explain: Type of Grant: NO CFDA No, vendor contract; can't save without Other be paid using this federal money: 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.

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

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

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: Recreational boating safety programs

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

recreational boating safety programs

Agency: State Parks Board

Title: **Cultural and Paleontological Resources Management**

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

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

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

supplies, insurance, database maint. Stewards

monitor cultural resource sites on public lands, report

to multiple land managing agencies.

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

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

Description:

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

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

FY 2020 FV 2021 FY 2022 FY 2023

Performance Measure Description:

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

Agency: PRA State Parks Board

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 Administrative costs are permitted to Steward Program. Monitor & report on archaeological be paid using this federal money:

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.

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 2020 FY 2021 FY 2022 FY 2023

15.3

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

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 Administrative costs are permitted to

SHPO operations from the FFY18 & FFY19 HPF grants be paid using this federal money:

V

440015, 440018 & 440019 during SFY 2020. Rolls

forward to successive annual awards each year.

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?

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: Operate and support the State Historic Preservation Office

FY 2020 FY 2021 FY 2022 FY 2023

446.6 869.2

Performance Measure Description:

Operate and support the State Historic Preservation Office.

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 Administrative costs are permitted to

Governments 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?

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

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 Administrative costs are permitted to

Governments. 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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440017 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

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 Administrative costs are permitted to

Governments-2019 Data 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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440018 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

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 Administrative costs are permitted to

Governments be paid using this federal money:

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

CEG subgrantees, ASI 1 Budget, partiers, voluntees

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440019 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

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 Administrative costs are permitted to

Governments 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 2020 FY 2021 FY 2022 FY 2023

96.6

Performance Measure Description:

Aid to Certified Local Governments

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

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

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 Administrative costs are permitted to

Governments 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 2020 FY 2021 FY 2022 FY 2023

96.6

Performance Measure Description:

Aid to Certified Local Governments

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440021 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

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?

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 2020 FY 2021 FY 2022 FY 2023

48.29

Performance Measure Description:

Aid to Certified Local Governments

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 Administrative costs are permitted to

survey, inventory, context study, and statement of **be paid using this federal money**:

signifiance for a National Landmark nomination for

Tucson's Spanish/Mexican/American Barrio Viejo.

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?

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: SUPPORT AND ASSIST UNDER REPRESENTED COMMINITIES IN EXECUTING THEIR HISTORIC PRESERVATION

PROGRAMS & ACTIVITIES.

FY 2020 FY 2021 FY 2022 FY 2023

17.6

Performance Measure Description:

SUPPORT AND ASSIST UNDER REPRESENTED COMMINITIES IN EXECUTING THEIR HISTORIC PRESERVATION PROGRAMS & ACTIVITIES.

Agency: PRA State Parks Board

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

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

competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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?

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 2020 FY 2021 FY 2022 FY 2023

20.5 102.4

Performance Measure Description:

LWCF17 Pass Thru - Coconino County Fort Tuthill Bike Park

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 Administrative costs are permitted to

competitively rated, from local, region, Fed and AZ be paid using this federal money:

gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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.

Performance Measure: LWCF17 Pass Thru - Pima County Memorial Park Project

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

LWCF17 Pass Thru - Pima County Memorial Park Project

Agency: PRA State Parks Board

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

competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

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?

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

LWCF18 Pass Thru - La Paz County Riverfront Renovation Project

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

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

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

Type of Grant: Formula Funding If Other, Explain: Annual apportions to States. Subgrant apps

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

competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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.

Performance Measure: LWCF18 Cattail Cove State Park Upper Cattail Unit Redevelopment

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

LWCF18 Cattail Cove State Park Upper Cattail Unit Redevelopment

Agency: **PRA** State Parks Board

Title: **Outdoor Recreation Acquisition, Development and Planning**

AFIS Grant No: 480760 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

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

If Other, Explain: Type of Grant: Annual apportions to States. Subgrant apps Formula Funding

Administrative costs are permitted to be paid using this federal money: competitively rated, from local, region, Fed and AZ

gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

Source of Match: Fed. % or \$ Cap: 50% City of Sierra Vista

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

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 2020 FY 2021 FY 2022 FY 2023

154.9

Performance Measure Description:

LWCF18 Pass Thru - City of Sierra Vista Lighting Improvement

Agency: PRA State Parks Board

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

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

competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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

AFIS fund number where the grant is maintained: 200

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

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 2020 FY 2021 FY 2022 FY 2023

91.1

Performance Measure Description:

LWCF18 Pass Thru - Oro Valley Ballfield Rehabilitation

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

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

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

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

competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for

approval to submit for USDOI NPS review & award to

ASPT as Prime Recipient.

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.

Performance Measure: LWCF19 ASPT Statewide 2020-2024 Trails Plan

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

LWCF19 ASPT Statewide 2020-2024 Trails Plan

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 999999 CFDA: 15.916 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: On-going Start Date: 10/1/2021 End Date: 9/30/2023

Type of Grant: Pass-Through Fundi If Other, Explain: 1 to 1 match for land water conservation funding Administrative costs are permitted to

Fed. % or \$ Cap: 50% Source of Match: Non-Federal monies

be paid using this federal money:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor

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

and future needs.

Performance Measure: LWCF Pass Thru - La Paz County Riverfront Renovation Project

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

LWCF Pass Thru - La Paz County Riverfront Renovation Project

Agency: PRA State Parks Board

Title: Promotion of the Humanities Federal/State Partnership

AFIS Grant No: 492002 CFDA: 45.129 Grantor: NATIONAL ENDOWMENT FOR THE HUMANITIES,

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 Administrative costs are permitted to

teaching archaeology curriculum on their classrooms, **be paid using this federal money:**

supports educators throughout the course and connects the classrooms to public lands.

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?

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Trains educators on teaching archaeology curriculum.

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471200 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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 be paid using this federal money:

first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by

V

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?

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 2020 FY 2021 FY 2022 FY 2023

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY12

Performance Measure: Diversified Grants & Projects
FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Diversified Grants & Projects

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471400 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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 be paid using this federal money:

7% per Fed appt. Sub-sub-awards obligated singly

V

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?

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 2020 FY 2021 FY 2022 FY 2023

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 2020 FY 2021 FY 2022 FY 2023

11.2

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 2020 FY 2021 FY 2022 FY 2023

31.1

Performance Measure Description:

Pass Thru - Acq, Dev, Maint of DIVersified Recreational Trails on Public Lands FFY14

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471500 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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 be paid using this federal money:

7% per Fed appt. Sub-sub-awards obligated singly

V

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?

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 2020 FY 2021 FY 2022 FY 2023

26.4

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 2020 FY 2021 FY 2022 FY 2023

289.2

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 2020 FY 2021 FY 2022 FY 2023

81.9

Performance Measure Description:

Pass through aid awards for acquisition, development and maintenance of recreational trails for diverse transportation modes FFY15

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471600 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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 Administrative costs are permitted to

first tier sub-recipient. Reimburse only. ASPT Admin be paid using this federal money:

V

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?

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 2020 FY 2021 FY 2022 FY 2023

381.3 131.67

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 2020 FY 2021 FY 2022 FY 2023 132.7 45.83

Performance Measure Description:

Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY16

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471700 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

Periodic: Periodic Renewal Start Date: 10/1/2016 End Date: 12/31/2024

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 be paid using this federal money:

7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed

V

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?

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 2020 FY 2021 FY 2022 FY 2023

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 2020 FY 2021 FY 2022 FY 2023

22.3

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 2020 FY 2021 FY 2022 FY 2023

355.7

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 2020 FY 2021 FY 2022 FY 2023

147.7

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

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471800 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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

Type of Grant: Pass-Through Fundi If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only Administrative costs are permitted to

first tier sub-recipient. Reimburse only. ASPT Admin be paid using this federal money:

V

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?

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

FFY 2018 Program Administration

Performance Measure: Recreational Trails Program Public Safety Education FFY 2018 Funds

FY 2020 FY 2021 FY 2022 FY 2023

23.5 30

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 2020 FY 2021 FY 2022 FY 2023

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 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Pass Thru - Acg, Dev, Maint of MOTorized Recreational Trails on Public Lands FFY18

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471900 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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 Administrative costs are permitted to

first tier sub-recipient. Reimburse only. ASPT Admin be paid using this federal money:

V

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?

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 2020 FY 2021 FY 2022 FY 2023

112

Performance Measure Description:

FFY 2019 Program Administration

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 472001 CFDA: 20.219 Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSPO

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 be paid using this federal money:

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.

Performance Measure: FFY 2020 Program Administration

FY 2020 FY 2021 FY 2022 FY 2023

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Performance Measure Description:

FFY 2020 Program Administration

Organizational Chart

