



**FY2022-
2023
Budget
Proposal**



ARIZONA
STATE PARKS & TRAILS



Doug Ducey
Governor

ARIZONA STATE PARKS & TRAILS

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 pre-pandemic 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.

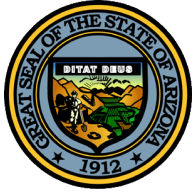
Arizona State Parks and Trails respectfully submits our FY23 Budget Request and Strategic Plan for your consideration.

Sincerely,

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

Bob Broscheid
Executive Director
Arizona State Parks and Trails

Transmittal Statement



State of Arizona Budget Request

State Agency

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**

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total 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 Fund	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 Planned:	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

Bob Broscheid 8/30/2021
(signature)

Phone: (480) 604-7337

Prepared By: **Sonia Horn**

Email Address: shorn@azstateparks.gov

Date Prepared: **Monday, August 30, 2021**

Revenue Schedule

Revenue Schedule

Agency: Arizona State Parks and Trails

Fund: PR2000 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

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2106 State Lake Improvement Fund
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AFIS Code	Category of Receipt and Description	FY 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
Fund Total:		8,350.4	12,700.0	12,700.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2202 State Parks Revenue Fund
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AFIS Code	Category of Receipt and Description	FY 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

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2253 Off-Highway Vehicle Recreation Fund
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AFIS Code	Category of Receipt and Description	FY 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
Fund Total:		3,566.6	3,670.0	3,670.0

Revenue Schedule

Agency: Arizona State Parks and Trails

Fund: PR2434 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

Revenue Schedule

Agency: Arizona State Parks and Trails

Fund: PR2448 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
Fund Total:		2,924.1	2,850.0	2,850.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR3117 State Parks Donations Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4634	OTHER INVESTMENT INCOME	48.9	51.0	51.0
Fund Total:		48.9	51.0	51.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR3125 Sustainable State Parks and Roads Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4634	OTHER INVESTMENT INCOME	96.8	97.0	97.0
Fund Total:		96.8	97.0	97.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR3126 Heritage Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	5,000.0	0.0
Fund Total:		0.0	5,000.0	0.0

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR9901 Park Store Fund - NEW
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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	PRA		
	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>	<u>FY2022 -Estimate</u>
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		

Fund Balance Trend

<u>Fund</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>FY2022 -Estimate</u>
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						
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		

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 General Fund (Appropriated)	9,000.0
PR9901-A Park Store Fund - NEW (Appropriated)	1,000.0
PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)	16.7
PR2202-A State Parks Revenue Fund (Appropriated)	19,822.8

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
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	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
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	0.6	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	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	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,990.3	5,842.0	5,842.0
Non-Appropriated FTE:	10.0	10.0	10.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2106 State Lake Improvement Fund

Cash Flow Summary

	Actual FY 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

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	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate 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	10.7	15.0	15.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	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	(813.9)	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	2,894.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7,287.9	13,894.0	11,000.0
Non-Appropriated FTE:	55.0	55.0	55.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2202 State Parks Revenue Fund

Cash Flow Summary	Actual FY 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	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
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	0.0	0.0	0.0
Food	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	4,307.9	7,225.0
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:	17,433.2	24,344.3	25,269.4
Appropriated FTE:	182.0	180.0	180.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 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	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.1	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
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	2,500.0	2,500.0
Other Operating Expenses	135.2	17.0	17.0
Equipment	2.4	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-Appropriated FTE:	3.0	3.0	3.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	94.8	94.8	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	94.8	94.8	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	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	94.8	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	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
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	94.8	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 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	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
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	2,759.3	2,680.2	2,680.2
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	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: 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

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	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 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	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:	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	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	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	523.1	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	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

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	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 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	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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: 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

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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,000.0	1,000.0
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	1,000.0	1,000.0
Appropriated FTE:	0.0	2.0	2.0

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	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Agency Summary

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Parks and Trails

Appropriated

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Cost Center/Program:

1	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
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Summary of Expenditure and Budget Request for All Funds

Agency: 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:					
1	Park Development and Operation	2,389.5	6,144.3	0.0	6,144.3
2	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

Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona State Parks and Trails

Agency Total for All Funds: 30,619.6 58,467.5 (7,969.5) 50,498.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

Fund: AA1000 General 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	0.0	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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
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 Individuals	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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
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
	Fund Total:	8,101.8	11,000.0	0.0	11,000.0

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:		16,260.4	19,822.8	(1,778.4)	18,044.4

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	0.1	16.7	(16.7)	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 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 Total:		493.1	2,927.6	0.0	2,927.6

Summary of Expenditure and Budget Request for Selected Funds

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 Total:	0.0	94.8	(94.8)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2448 Partnership 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	2,779.2	2,684.0	0.0	2,684.0
		2,779.2	2,684.0	0.0	2,684.0
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	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
Expenditure 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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
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 Total:		16.6	556.5	(556.5)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
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 Total:	0.0	523.1	(523.1)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3126 Heritage 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	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
Fund Total:		0.0	5,000.0	(5,000.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Park Development and Operation	0.0	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
Fund Total:		0.0	1,000.0	0.0	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request			
Agency Total 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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program 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
Expenditure 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					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	9,000.0	0.0	9,000.0
PR2202-A	State Parks Revenue Fund (Appropriated)	15,974.7	19,822.8	(1,778.4)	18,044.4
PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriat	0.1	0.0	0.0	0.0
PR9901-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-Appropriated 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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	SLI Arizona state parks heritage fund deposit	0.0	5,000.0	0.0	5,000.0
1-8	SLI State Lake Improvement Fund Deposit	0.0	4,000.0	0.0	4,000.0
	Total	0.0	9,000.0	0.0	9,000.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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
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Fund AA1000-A Total:	0.0	9,000.0	0.0	9,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Park Development and Operation	2,389.5	2,144.3	0.0	2,144.3
1-8	SLI State Lake Improvement Fund Deposit	0.0	4,000.0	0.0	4,000.0
	Total	2,389.5	6,144.3	0.0	6,144.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	14.0	14.0	0.0	14.0
Personal Services	941.0	1,019.0	0.0	1,019.0
Employee Related Expenses	457.6	401.9	0.0	401.9
Professional and Outside Services	38.9	39.0	0.0	39.0
Travel In-State	8.3	3.8	0.0	3.8
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	549.9	680.6	0.0	680.6
Equipment	156.1	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:	2,389.5	6,144.3	0.0	6,144.3
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Fund PR2106-N Total:	2,389.5	6,144.3	0.0	6,144.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	PR2202-A State Parks Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Park Development and Operation	13,637.5	16,743.9	0.0	16,743.9
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
1-7	SLI SPRF Deposit to State Parks Store Fund	0.0	1,000.0	(1,000.0)	0.0
1-9	SLI Onetime Cabin Debt Payoff	0.0	528.4	(528.4)	0.0
Total		15,974.7	19,822.8	(1,778.4)	18,044.4

Appropriated Funding

Expenditure 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
Expenditure 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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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
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Fund:	PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-4	SLI Great Western Trail	0.1	0.0	0.0	0.0
	Total	0.1	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.1	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	0.0	0.0	0.0

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

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	PR9901-A Park Store Fund - NEW (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-6	SLI 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 Funding

Expenditure Categories

FTE Positions	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
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Fund PR9901-A Total:	0.0	1,000.0	0.0	1,000.0
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Program 1 Total:	18,364.3	35,967.1	(1,778.4)	34,188.7
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Park Development and Operation

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	941.0	1,019.0	0.0	1,019.0
6100	Employee Related Expenses	457.6	401.9	0.0	401.9
6200	Professional and Outside Services	38.9	39.0	0.0	39.0
6500	Travel In-State	8.3	3.8	0.0	3.8
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	549.9	680.6	0.0	680.6
8000	Equipment	156.1	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	237.7	0.0	0.0	0.0

Non-Appropriated Total:		2,389.5	2,144.3	0.0	2,144.3
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Fund Total:		2,389.5	2,144.3	0.0	2,144.3
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Fund: PR2202-A State Parks Revenue Fund

Appropriated

0000	FTE	154.0	152.0	0.0	152.0
6000	Personal Services	5,356.2	6,215.4	0.0	6,215.4
6100	Employee Related Expenses	2,889.4	3,812.4	0.0	3,812.4
6200	Professional and Outside Services	144.1	150.0	0.0	150.0
6500	Travel In-State	5.8	10.0	0.0	10.0
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	5,163.8	5,541.9	0.0	5,541.9
8000	Equipment	78.2	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Park Development and Operation					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	714.2	0.0	714.2
Appropriated 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

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

Agency: Arizona State Parks and Trails					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Kartchner Caverns State Park					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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
Appropriated Total:		2,337.2	1,300.5	0.0	1,300.5
Fund Total:		2,337.2	1,300.5	0.0	1,300.5
Program Total For Selected Funds:		2,337.2	1,300.5	0.0	1,300.5

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

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					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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
Appropriated 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

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

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 Recreation Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.1	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
Appropriated Total:		0.1	0.0	0.0	0.0
Fund Total:		0.1	0.0	0.0	0.0
Program Total For Selected Funds:		0.1	0.0	0.0	0.0

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

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: AA1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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
Appropriated Total:		0.0	5,000.0	0.0	5,000.0
Fund Total:		0.0	5,000.0	0.0	5,000.0
Program Total For Selected Funds:		0.0	5,000.0	0.0	5,000.0

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

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					
Appropriated					
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
Appropriated Total:		0.0	1,000.0	0.0	1,000.0
Fund Total:		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

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

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

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

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: SLI State Lake Improvement Fund Deposit

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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	4,000.0	0.0	4,000.0
Appropriated Total:		0.0	4,000.0	0.0	4,000.0
Fund Total:		0.0	4,000.0	0.0	4,000.0

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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

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

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-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		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

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

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					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	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
Appropriated 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

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

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

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	168.0	166.0	0.0	166.0
6000	Personal Services	6,297.2	7,234.4	0.0	7,234.4
6100	Employee Related Expenses	3,347.0	4,214.3	0.0	4,214.3
6200	Professional and Outside Services	183.0	189.0	0.0	189.0
6500	Travel In-State	14.1	13.8	0.0	13.8
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	5,713.7	6,222.5	0.0	6,222.5
8000	Equipment	234.3	300.0	0.0	300.0
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	237.7	714.2	0.0	714.2
Expenditure Categories Total:		16,027.0	18,888.2	0.0	18,888.2
Fund Source					
Appropriated Funds					
PR2202-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-Appropriated Funds					
PR2106-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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
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					
Appropriated Funds					
PR2202-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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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	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					
Appropriated Funds					
PR2202-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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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	0.1	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					
Appropriated Funds					
PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriat	0.1	0.0	0.0	0.0
Fund Source Total:		0.1	0.0	0.0	0.0

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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					
Appropriated Funds					
AA1000-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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
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					
Appropriated Funds					
PR9901-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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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	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					
Appropriated Funds					
PR2202-A State Parks Revenue Fund (Appropriated)		0.0	1,000.0	(1,000.0)	0.0
		0.0	1,000.0	(1,000.0)	0.0
Fund Source Total:		0.0	1,000.0	(1,000.0)	0.0

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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	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					
Appropriated Funds					
AA1000-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-Appropriated Funds					
PR2106-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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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					
Appropriated Funds					
PR2202-A	State Parks Revenue Fund (Appropriated)	0.0	528.4	(528.4)	0.0
Fund Source Total:		0.0	528.4	(528.4)	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development 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 Revenue Fund (Appropriated)	154.0	152.0
	154.0	152.0
Non-Appropriated		
PR2106-N State Lake Improvement 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 Revenue Fund (Appropriated)	5,356.2	6,215.4
	5,356.2	6,215.4
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	941.0	1,019.0
	941.0	1,019.0
Fund Source Total	6,297.2	7,234.4
Employee Related Expenses	3,347.0	4,214.3
Expenditure Category Total	3,347.0	4,214.3
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	2,889.4	3,812.4
	2,889.4	3,812.4
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	457.6	401.9
	457.6	401.9
Fund Source Total	3,347.0	4,214.3
Professional and Outside Services		189.0
External Prof/Outside Serv Budg And Appn	183.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development 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 (Appropriated)	144.1	150.0
	144.1	150.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	38.9	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 Fund (Appropriated)	5.8	10.0
	5.8	10.0
Non-Appropriated		
PR2106-N State Lake Improvement 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
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		6,222.5
Other Operating Expenditures Budg Approp	5,713.7	
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	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5,713.7	6,222.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	5,163.8	5,541.9
	5,163.8	5,541.9
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	549.9	680.6
	549.9	680.6
Fund Source Total	5,713.7	6,222.5
Current Year Expenditures		300.0
Capital Equipment Budget And Approp	234.3	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	234.3	300.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	78.2	300.0
	78.2	300.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	156.1	0.0
	156.1	0.0
Fund Source Total	234.3	300.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	237.7	714.2
Expenditure Category Total	237.7	714.2
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	0.0	714.2
	0.0	714.2
Non-Appropriated		
PR2106-N State Lake Improvement 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 At/Above FICA Maximum of \$142,800

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	28.0	28.0
Expenditure Category Total	28.0	28.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	28.0	28.0
Fund Source Total	28.0	28.0
Personal Services	1,300.5	1,300.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,300.5	1,300.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	1,300.5	1,300.5
Fund Source Total	1,300.5	1,300.5
Employee Related Expenses	518.9	0.0
Expenditure Category Total	518.9	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	518.9	0.0
Fund Source Total	518.9	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	2.5	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	2.5	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	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		
PR2202-A State Parks Revenue Fund (Appropriated)	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
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	414.1	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 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	
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	414.1	0.0
Appropriated		
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

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	100.5	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	100.5	0.0
Fund Source Total	100.5	0.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

		<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
	Expenditure Category Total	0.0	0.0
Debt Service		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0
Cost Allocation		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0
Transfers		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

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

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

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

Program Expenditure Schedule

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

	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
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	250.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
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
Fund Source Total	0.0	250.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	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	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	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
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.1	0.0
Expenditure Category Total	0.1	0.0
Appropriated		
PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	0.1	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	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	
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	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

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

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage fund 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	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

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

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Expd. Plan</u>
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	

Program Expenditure Schedule

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

	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	
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
<hr/>		
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	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	5,000.0
Expenditure Category Total	0.0	5,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	5,000.0
Fund Source Total	0.0	5,000.0

Program Expenditure Schedule

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 - NEW (Appropriated)	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 - NEW (Appropriated)	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 - NEW (Appropriated)	0.0	55.2
Fund Source Total	0.0	55.2
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		841.4
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	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
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
	0.0	841.4
Fund Source Total	0.0	841.4
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Employee Retirement Coverage

Personal

Program Expenditure Schedule

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

	FTE	FY 2021 Actual	FY 2022 Expd. Plan
		Services	Fund#
Retirement System			
Arizona State Retirement System	2.0	103.4	PR9901-A

Program Expenditure Schedule

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

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
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	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

Program Expenditure Schedule

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

	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	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

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 Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	1,000.0
Expenditure Category Total	0.0	1,000.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	0.0	1,000.0
Fund Source Total	0.0	1,000.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement 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
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	4,000.0

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Expenditure Category Total	0.0	4,000.0
Non-Appropriated		
PR2106-N State 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 Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement Fund 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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI 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	

Program Expenditure Schedule

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

	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-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	4,000.0
Expenditure Category Total	0.0	4,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	4,000.0
	0.0	4,000.0
Fund Source Total	0.0	4,000.0

Program Expenditure Schedule

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
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	
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	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
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	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	528.4
Expenditure Category Total	0.0	528.4
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	0.0	528.4
Fund Source Total	0.0	528.4
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Partnerships and Grants

Program Summary of Expenditures and Budget Request

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program 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
Expenditure Categories					
0000	FTE Positions	24.0	24.0	0.0	24.0
6000	Personal Services	1,575.2	1,647.1	0.0	1,647.1
6100	Employee Related Expenses	613.6	703.4	0.0	703.4
6200	Professional and Outside Services	164.3	157.3	0.0	157.3
6500	Travel In-State	2.2	2.9	0.0	2.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,706.1	12,286.8	(5,000.0)	7,286.8
7000	Other Operating Expenses	3,692.2	4,397.5	(1,174.4)	3,223.1
8000	Equipment	11.9	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	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					
Appropriated Funds					
PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriat	0.0	16.7	(16.7)	0.0
		0.0	16.7	(16.7)	0.0
Non-Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	2,968.4	5,842.0	0.0	5,842.0
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	1,524.3	1,567.0	0.0	1,567.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appro	493.1	2,927.6	0.0	2,927.6
PR2434-N	Land Conservation Administration Fund (Non-App	0.0	94.8	(94.8)	0.0
PR2448-N	Partnership Fund (Non-Appropriated)	2,779.2	2,684.0	0.0	2,684.0
PR3117-N	State Parks Donations Fund (Non-Appropriated)	16.6	556.5	(556.5)	0.0
PR3125-N	Sustainable State Parks and Roads Fund (Non-App	0.0	523.1	(523.1)	0.0
PR3126-N	Heritage Fund (Non-Appropriated)	0.0	5,000.0	(5,000.0)	0.0
		7,781.6	19,195.0	(6,174.4)	13,020.6

Program Summary of Expenditures and Budget Request

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 Source Total:	7,781.6	19,211.7	(6,191.1)	13,020.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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
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Fund:	PR2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	2,968.4	5,842.0	0.0	5,842.0
	Total	2,968.4	5,842.0	0.0	5,842.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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 Individuals	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
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Fund PR2000-N Total:	2,968.4	5,842.0	0.0	5,842.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

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

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and 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-Appropriated Funding

Expenditure Categories

FTE Positions	11.0	11.0	0.0	11.0
Personal Services	740.2	744.6	0.0	744.6
Employee Related Expenses	263.7	293.7	0.0	293.7
Professional and Outside Services	32.2	28.5	0.0	28.5
Travel In-State	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
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating 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 Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,524.3	1,567.0	0.0	1,567.0
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Fund PR2106-N Total:	1,524.3	1,567.0	0.0	1,567.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)
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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 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	16.7	(16.7)	0.0

Expenditure Categories Total:	0.0	16.7	(16.7)	0.0
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Fund PR2253-A Total:	0.0	16.7	(16.7)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	493.1	2,927.6	0.0	2,927.6
	Total	493.1	2,927.6	0.0	2,927.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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
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Fund PR2253-N Total:	493.1	2,927.6	0.0	2,927.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2434-N Land Conservation Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	0.0	94.8	(94.8)	0.0
	Total	0.0	94.8	(94.8)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	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
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Fund PR2434-N Total:	0.0	94.8	(94.8)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	PR2448-N Partnership Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	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 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

Expenditure Categories Total:	2,779.2	2,684.0	0.0	2,684.0
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Fund PR2448-N Total:	2,779.2	2,684.0	0.0	2,684.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR3117-N State Parks Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	16.6	556.5	(556.5)	0.0
	Total	16.6	556.5	(556.5)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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
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Fund PR3117-N Total:	16.6	556.5	(556.5)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

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

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	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
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Fund PR3125-N Total:	0.0	523.1	(523.1)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	PR3126-N Heritage Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	SLI Arizona 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-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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
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Fund PR3126-N Total:	0.0	5,000.0	(5,000.0)	0.0
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Program 2 Total:	7,781.6	19,211.7	(6,191.1)	13,020.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Partnerships and Grants

Fund: PR2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	10.0	10.0	0.0	10.0
6000 Personal Services	653.7	633.2	0.0	633.2
6100 Employee Related Expenses	274.0	293.4	0.0	293.4
6200 Professional and Outside Services	98.1	100.0	0.0	100.0
6500 Travel In-State	0.6	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	1,631.7	4,786.8	0.0	4,786.8
7000 Other Operating Expenses	310.3	28.6	0.0	28.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	2,968.4	5,842.0	0.0	5,842.0
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Fund Total:	2,968.4	5,842.0	0.0	5,842.0
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Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

0000 FTE	11.0	11.0	0.0	11.0
6000 Personal Services	740.2	744.6	0.0	744.6
6100 Employee Related Expenses	263.7	293.7	0.0	293.7
6200 Professional and Outside Services	32.2	28.5	0.0	28.5
6500 Travel In-State	0.8	2.9	0.0	2.9
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	487.4	497.3	0.0	497.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Partnerships and Grants

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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

Non-Appropriated Total:	1,524.3	1,567.0	0.0	1,567.0
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Fund Total:	1,524.3	1,567.0	0.0	1,567.0
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Fund: PR2253-A Off-Highway Vehicle Recreation Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	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	16.7	(16.7)	0.0

Appropriated Total:	0.0	16.7	(16.7)	0.0
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Fund Total:	0.0	16.7	(16.7)	0.0
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Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	181.3	269.3	0.0	269.3
6100 Employee Related Expenses	75.9	116.3	0.0	116.3

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

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Partnerships and Grants

Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

6200 Professional and Outside Services	23.1	25.0	0.0	25.0
6500 Travel In-State	0.8	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	74.4	2,500.0	0.0	2,500.0
7000 Other Operating Expenses	135.2	17.0	0.0	17.0
8000 Equipment	2.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	493.1	2,927.6	0.0	2,927.6
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Fund Total:	493.1	2,927.6	0.0	2,927.6
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Fund: PR2434-N Land Conservation Administration Fund

Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	94.8	(94.8)	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

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

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Partnerships and Grants

Fund: PR2434-N Land Conservation Administration Fund

Non-Appropriated

Non-Appropriated Total:	0.0	94.8	(94.8)	0.0
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Fund Total:	0.0	94.8	(94.8)	0.0
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Fund: PR2448-N Partnership Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	3.8	3.8	0.0	3.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,759.3	2,680.2	0.0	2,680.2
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	16.1	0.0	0.0	0.0

Non-Appropriated Total:	2,779.2	2,684.0	0.0	2,684.0
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Fund Total:	2,779.2	2,684.0	0.0	2,684.0
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Fund: PR3117-N State Parks Donations Fund

Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	7.1	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

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

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Partnerships and Grants

Fund: PR3117-N State Parks Donations Fund

Non-Appropriated

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	556.5	(556.5)	0.0
8000 Equipment	9.5	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

Non-Appropriated Total:	16.6	556.5	(556.5)	0.0
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Fund Total:	16.6	556.5	(556.5)	0.0
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Fund: PR3125-N Sustainable State Parks and Roads Fund

Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	523.1	(523.1)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	0.0	523.1	(523.1)	0.0
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Fund Total:	0.0	523.1	(523.1)	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

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 For Selected Funds:	7,781.6	14,211.7	(1,191.1)	13,020.6

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

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-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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-Appropriated 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

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	24.0	24.0	0.0	24.0
6000	Personal Services	1,575.2	1,647.1	0.0	1,647.1
6100	Employee Related Expenses	613.6	703.4	0.0	703.4
6200	Professional and Outside Services	164.3	157.3	0.0	157.3
6500	Travel In-State	2.2	2.9	0.0	2.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,706.1	7,286.8	0.0	7,286.8
7000	Other Operating Expenses	3,692.2	4,397.5	(1,174.4)	3,223.1
8000	Equipment	11.9	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	16.1	16.7	(16.7)	0.0
Expenditure Categories Total:		7,781.6	14,211.7	(1,191.1)	13,020.6

Fund Source					
Appropriated Funds					
PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriat	0.0	16.7	(16.7)	0.0
		0.0	16.7	(16.7)	0.0
Non-Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	2,968.4	5,842.0	0.0	5,842.0
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	1,524.3	1,567.0	0.0	1,567.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appro	493.1	2,927.6	0.0	2,927.6
PR2434-N	Land Conservation Administration Fund (Non-Appr	0.0	94.8	(94.8)	0.0
PR2448-N	Partnership Fund (Non-Appropriated)	2,779.2	2,684.0	0.0	2,684.0
PR3117-N	State Parks Donations Fund (Non-Appropriated)	16.6	556.5	(556.5)	0.0
PR3125-N	Sustainable State Parks and Roads Fund (Non-Ap	0.0	523.1	(523.1)	0.0
		7,781.6	14,195.0	(1,174.4)	13,020.6
Fund Source Total:		7,781.6	14,211.7	(1,191.1)	13,020.6

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

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

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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-Appropriated Funds					
PR3126-N	Heritage Fund (Non-Appropriated)	0.0	5,000.0	(5,000.0)	0.0
Fund Source Total:		0.0	5,000.0	(5,000.0)	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	24.0	24.0
Expenditure Category Total	24.0	24.0
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	10.0	10.0
PR2106-N State Lake Improvement Fund (Non-Appropriated)	11.0	11.0
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	3.0	3.0
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 (Non-Appropriated)	653.7	633.2
PR2106-N State Lake Improvement Fund (Non-Appropriated)	740.2	744.6
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	181.3	269.3
Fund Source Total	1,575.2	1,647.1
Employee Related Expenses	613.6	703.4
Expenditure Category Total	613.6	703.4
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	274.0	293.4
PR2106-N State Lake Improvement Fund (Non-Appropriated)	263.7	293.7
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	75.9	116.3
Fund Source Total	613.6	703.4
Professional and Outside Services		157.3
External Prof/Outside Serv Budg And Appn	164.3	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Professional And Outside Services	0.0	
Expenditure Category Total	164.3	157.3
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	98.1	100.0
PR2106-N State Lake Improvement Fund (Non-Appropriated)	32.2	28.5
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	23.1	25.0
PR2448-N Partnership Fund (Non-Appropriated)	3.8	3.8
PR3117-N State Parks Donations 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-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.0
PR2106-N State Lake Improvement Fund (Non-Appropriated)	0.8	2.9
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.8	0.0
	2.2	2.9
Fund Source Total	2.2	2.9
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	1,706.1	7,286.8
Expenditure Category Total	1,706.1	7,286.8
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	1,631.7	4,786.8
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	74.4	2,500.0
	1,706.1	7,286.8
Fund Source Total	1,706.1	7,286.8
Other Operating Expenses		4,397.5
Other Operating Expenditures Budg Approp	3,692.2	
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	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Partnerships 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	0.0	
Employee Relocations-Nontaxable	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3,692.2	4,397.5
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	310.3	28.6
PR2106-N State Lake Improvement Fund (Non-Appropriated)	487.4	497.3
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	135.2	17.0
PR2434-N Land Conservation Administration Fund (Non-Appropriated)	0.0	94.8
PR2448-N Partnership Fund (Non-Appropriated)	2,759.3	2,680.2
PR3117-N 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 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	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	11.9	
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	

Program Expenditure Schedule

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 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	11.9	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	0.0	0.0
PR2253-N Off-Highway 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
Expenditure Category Total	0.0	0.0
Cost Allocation	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-Highway 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 FTE	Personal Services	FTE's not eligible for Health, Dental & Life
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Program Expenditure Schedule

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

			FY 2021 Actual	FY 2022 Expd. Plan
0.0	0.0	0.0		

Program Expenditure Schedule

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
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	5,000.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	5,000.0
Non-Appropriated		
PR3126-N Heritage Fund (Non-Appropriated)	0.0	5,000.0
Fund Source Total	0.0	5,000.0

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

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

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

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
Program 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
Expenditure 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					
Appropriated Funds					
PR2202-A State Parks Revenue Fund (Appropriated)		285.7	0.0	0.0	0.0
		285.7	0.0	0.0	0.0
Non-Appropriated Funds					
PR2106-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Administration

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

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

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	4,188.0	3,288.7	0.0	3,288.7
	Total	4,188.0	3,288.7	0.0	3,288.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	30.0	30.0	0.0	30.0
Personal Services	2,035.9	2,055.5	0.0	2,055.5
Employee Related Expenses	725.1	800.3	0.0	800.3
Professional and Outside Services	83.1	82.5	0.0	82.5
Travel In-State	1.6	8.3	0.0	8.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,281.5	342.1	0.0	342.1
Equipment	60.8	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	4,188.0	3,288.7	0.0	3,288.7
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Fund PR2106-N Total:	4,188.0	3,288.7	0.0	3,288.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Administration

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2202-A State Parks Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	285.7	0.0	0.0	0.0
	Total	285.7	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	9.6	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	73.3	0.0	0.0	0.0
Equipment	202.8	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	285.7	0.0	0.0	0.0
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Fund PR2202-A Total:	285.7	0.0	0.0	0.0
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Program 3 Total:	4,473.7	3,288.7	0.0	3,288.7
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Administration

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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	83.1	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	1,281.5	342.1	0.0	342.1
8000	Equipment	60.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	4,188.0	3,288.7	0.0	3,288.7
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Fund Total:	4,188.0	3,288.7	0.0	3,288.7
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Fund: PR2202-A State Parks Revenue Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	9.6	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	73.3	0.0	0.0	0.0
8000	Equipment	202.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated 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

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

Agency:	Arizona State Parks and Trails
Program:	Administration

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	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
Fund Source					
Appropriated Funds					
PR2202-A	State Parks Revenue Fund (Appropriated)	285.7	0.0	0.0	0.0
		285.7	0.0	0.0	0.0
Non-Appropriated Funds					
PR2106-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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	30.0	30.0
Expenditure Category Total	30.0	30.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	30.0	30.0
Fund Source Total	30.0	30.0
Personal Services	2,035.9	2,055.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,035.9	2,055.5
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	2,035.9	2,055.5
Fund Source Total	2,035.9	2,055.5
Employee Related Expenses	725.1	800.3
Expenditure Category Total	725.1	800.3
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	725.1	800.3
Fund Source Total	725.1	800.3
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	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	92.7	82.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	9.6	0.0
	9.6	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	83.1	82.5
	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		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	1.6	8.3
	1.6	8.3
Fund Source Total	1.6	8.3
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		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 - 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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,354.8	342.1
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	73.3	0.0
	73.3	0.0
Non-Appropriated		
PR2106-N State 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 Expenditures		0.0
Capital Equipment Budget And Approp	202.8	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	60.8	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
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	263.6	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	202.8	0.0
	202.8	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	60.8	0.0
	60.8	0.0
Fund Source Total	263.6	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	30.0	2,055.5	PR2106-N

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

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

Funding Issues

Funding Issues List

Agency:	Arizona State Parks and Trails
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FY 2023

Priority	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

Program: Partnerships and Grants

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

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(523.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(523.1)

Program: Partnerships and Grants

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

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(94.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(94.8)

Program: Partnerships and Grants

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

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	1	Technical Corrections
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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)

Issue:	1	Reduce one time funding issues
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Program:	SLI Arizona State Parks Heritage Fund Deposit	Calculated ERE:	\$0.00
Fund:	PR3126-N Heritage Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(5,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(5,000.0)

Program:	SLI Arizona Trail	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(250.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	1	Reduce one time funding issues
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Transfers	0.0
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Program / Fund Total:	(250.0)
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Program:	SLI Onetime Cabin Debt Payoff	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	(528.4)
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(528.4)

Program:	SLI SPRF Deposit to State Parks Store Fund	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,000.0)
Program / Fund Total:	(1,000.0)

Program:	Partnerships and Grants	Calculated ERE:	\$0.00
Fund:	PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	1	Reduce one time funding issues
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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)

Issue Title: Technical Corrections

Issue Number: #1

Cost

Land Conservation Fund	(\$ 94.8)
Sustainable Parks and Roads Fund	(\$523.1)
Donation Fund	<u>(\$556.5)</u>
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	<u>(\$5,000)</u>
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

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 Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	50,498.0	9.1%

Strategic Plan

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 an 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 our 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 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
	b) People - Customer Deliver exceptional outdoor recreation experiences to highly satisfied and engaged visitors	Split out in 2022	
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	Combined with Strategy 1&3 - The completion of the breakthrough effort Modernization of Park Operations – Phase 1 culminated with the release of a comprehensive RFP for an integrated reservation system, and website.

Strategy #	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
1 & 4	Increase the number of parks with completed Park Plans (Park Dossiers)	•% Parks with completed plans	<ul style="list-style-type: none"> • Phase 2 of Deploy Individual Integrated Park Plans (from SP FY21) 100% of 24 Parks completing • 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
1, 2 & 3b	Launch update of the Statewide Comprehensive Outdoor Recreation Plan (SCORP) (2023 release)	•% Project progress against schedule	<ul style="list-style-type: none"> • Deploy data collection plan for stakeholders • Conduct data analysis for all surveys • Draft SCORP plan for public review
1, 3 & 4	Implement <i>Modernization of Parks' Business Operations</i> project - Phase 2 *Continuation as Breakthrough Project	•% Project progress against schedule	<ul style="list-style-type: none"> • Evaluation of vendor RFP Responses • Selection of new vendor(s) for Reservation system and Website • Implement/transition to new system(s)
2 & 3b	Administer new or expanding funds (e.g. Heritage, Park Store, AZ Trail, SLIF)	<ul style="list-style-type: none"> •Total dollars granted (cumulative) •Total "impact" dollars (includes matching funds) 	<ul style="list-style-type: none"> • Grant \$9,250,000 by end of FY22 • Deploy administration process(es) in compliance with statutes
3a	Increase eligible employees participating in documented career path	<ul style="list-style-type: none"> •% eligible employees participating in career path •% of Leadership Development Program project progress against schedule 	<ul style="list-style-type: none"> • Design and implement career path plan for agency workforce (target 100 employees participating) • Design and implement an enterprise Leadership Development program
3b & 4	Define 1 customer profile for each park	• % profiles completed	<ul style="list-style-type: none"> • 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.

Objective: 1 FY2021: To increase visitation to 3,218,601 in 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 FY22.	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)

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent (%) project progress against schedule (master plan update) ** Will not continue to measure - this project is complete.	100	0	0

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

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent (%) of Parks with Completed Park Plans (Park Dossiers)	0	100	0

Objective: 3 FY2021: Improve visitor experience.
FY2022: Improve visitor experience.
FY2023: Improve visitor 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 Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule.	0	90	0

Objective: 2 FY2021: Default Objective FY 2021
FY2022: Total Dollars Granted (cumulative)
FY2023: Total Dollars Granted (cumulative)

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

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: <i>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.</i>			
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 Actual	FY 2022 Estimate	FY 2023 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.			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 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 Estimate	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)			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent (%) Visitor Survey project progress against schedule	100	0	0
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			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of process implementation complete. *This project is complete.	100	0	0
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			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 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			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Reduce % of Agency On-site Hourperformance measure	67.7	66	66
Objective: 6 FY2021: Default Objective FY 2021 FY2022: Increase eligible employees participating in documented career path. FY2023: Increase eligible employees participating in documented career path.			
Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	\$1,463,167 \$1,450,000	\$1,617,343 \$1,600,000	\$1,685,240 \$1,375,000	\$1,761,998 \$1,575,000	\$1,613,955 \$1,475,000	\$1,301,847 \$1,200,000	\$2,168,738 \$2,050,000	\$1,980,321 \$2,100,000	\$2,501,014 \$2,550,000	\$2,032,296 \$2,050,000	\$2,266,638 \$1,875,000	\$1,723,191 \$1,700,000
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	The agency's current headcount is compared to the agency's headcount as of March 30, 2016 (after considering any adjustments).	Number of active employees in HRIS (excluding board and commission members, interns, volunteers, and 'pool' positions)	Operational	PARKS BOARD					HRIS	Number	Average	Annual	HR Manager	Down	2 entries not meeting targets	100%	75%	Francis, Quinn			
PRA4467	Active	Reduce % of Agency On-site Hours	Sum of employee hours reported in HRIS each month that are categorized as 'On-site' shown as an overall percentage of the agency's total reported employee hours.	Represented as the overall percentage of On-site hours employees reported in Y.E.S each month based on the pay codes used when submitting employee timecards. On-site, Off-site, and Leave total hours and percentages are all calculated using this time entry data and available via payroll report in HRIS.	Strategic	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	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	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)	% of parks with completed plans.	Number of parks with compelling 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	Percent project 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	Leadership Development Program Project Progress achieved per scheduled timeline.	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.	Operational	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Chief of Development	Up	2 entries not meeting targets	100%	75%	Schinzel, Katharine			
PRA4610	Active	Total "impact" dollars of grants awarded (includes matching funds)	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.	Operational	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 opportunities added to Itinio reservation system. (4 of FY18 monthly park occupancy nights available minus the FY17 monthly park occupancy nights available)	Number of new available cabins, campsites, and lodge room nights that can be rented.	Operational	PARKS BOARD					Itinio	Number	Reported As Is	Monthly	Research Project Manager / Development Project Managers	Up	2 entries not meeting targets	100%	75%	Wagner, 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	Operational	PARKS BOARD					Capital Improvement Plan + Project Tracking List	Percentage	Reported As Is	Monthly	Development Project Managers	Up	2 entries not meeting targets	100%	75%	Wagner, 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.	Operational	PARKS BOARD					Burrelles Luce	Currency	Reported As Is	Monthly	Chief of Marketing	Up	2 entries not meeting targets	100%	75%	Davey, Tom			
PRA2570	Inactive	Volunteer Hours	Volunteers input their own hours into the system. Monthly sum of all hours. YTD is SUM	Build Assets, Mission Metric Measure # of volunteer hours, including ASPT volunteers, OHV Ambassadors, Site Stewards, ASPT advisory committees, and ASPT Friends Groups	Strategic	PARKS BOARD					Volunteer system	Number	Reported As Is	Monthly	Parks Volunteer Coordinator/Operations	Up	2 entries not meeting targets	100%	75%	Wagner, 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)	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	Communication/Promote Assets, Mission Metric Measure % of available campsite nights rented (shows as "Total Sold %" in Itinio)	Strategic	PARKS BOARD					Itinio Reservation System	Percentage		Monthly	Operations/Marketing	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			
PRA3294	Inactive	Digital Traffic	Google Analytics provides data for use in the reporting process.	Increase website visitation to 9,538,961. Sustain for one year to get baseline.	Operational	PARKS BOARD					Google Analytics	Number		Monthly	Chief of Marketing / Digital Marketing Coordinator	Up	2 entries not meeting targets	100%	75%	Wagner, Joshua			

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
PRA3296	Inactive	Statewide Trail System Inventoried	Estimated percentage of project that is completed to date.	Collect geospatial data for all 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	Agency Implementation score is generated from average of all Milestone Scores from the AMS Assessment. Milestone scores are generated by averaging component score across the organization.	Metric Actual is reported as a number (#) from the AMS Assessment 'Agency Implementation Score' and based on the average maturity of each component across the organization.	Strategic	PARKS BOARD					GTO tool	Number		Quarterly	Research Project Manager & Chief of Resources & Public Programs	Up	No targets	100%	75%	Wagner, Joshua			
PRA3073	Inactive	AMS Deployment %	Agency Deployment % is generated from average of Active Deployment %s from the AMS Assessment Summary tab. Each active deployment % is calculated from active participants in a component vs planned.	Metric Actual is reported as a percentage (%) from the AMS Assessment - Summary Report tab 'Overall Scope of Deployment' and based on the ratio of active vs planned components implemented across the organization.	Strategic	PARKS BOARD					GTO tool	Percentage		Quarterly	Research Project Manager & Chief of Resources & Public Programs	Up	No targets	100%	75%	Wagner, 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		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					Idea implementation register	Number		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	Percent project progress against schedule.	Delivery of process map that defines the gap between current state and desired future state to protect cultural resources in accordance with governing laws and statutes. Propose process solutions to address closing the gap.	Strategic	PARKS BOARD					Project Plan	Percentage	Average	Monthly	State Historic Preservation Officer	Up	2 entries not meeting targets	100%	75%	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 donated.	Operational	PARKS BOARD					Volunteer database	Number	Sum	Monthly	Chief of Operaitons	Up	2 entries not meeting targets	100%	75%	Francis, Quinn			

CLIFF

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

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title: Boating Safety Financial Assistance

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Cultural and Paleontological Resources Management

AFIS Grant No: 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 Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies. **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Estuary Habitat Restoration Program

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The objectives of the ERA program are to provide Federal assistance for estuary habitat restoration projects while encouraging partnerships

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

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

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

Type of Grant: Formula Funding **If Other, Explain:** Operating transfer in of reimbursement funding for SHPO operations from the FFY18 & FFY19 HPF grants 440015, 440018 & 440019 during SFY 2020. Rolls forward to successive annual awards each year. **Administrative costs are permitted to be paid using this federal money:** ☒

Fed. % or \$ Cap: 60% **Source of Match:** Site Steward volunteers, ASPT SLIF oper budget

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440016 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

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

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

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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.

Listing of All Federal Funds by Grant

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 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 a survey, inventory, context study, and statement of significance for a National Landmark nomination for Tucson's Spanish/Mexican/American Barrio Viejo. **Administrative costs are permitted to be paid using this federal money:** ☐

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

Fed. % or \$ Cap: 50/50 **Source of Match:** 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 apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to **Administrative costs are permitted to be paid using this federal money:** ☐

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

ASPT as Prime Recipient.

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

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

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 be paid using this federal money:**

Fed. % or \$ Cap: 50% **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? 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: 480763 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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

Type of Grant: Formula Funding **If Other, Explain:** Annual apportionments to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

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.

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 480757 **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 11/21/2018 **End Date:** 12/31/2021

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Outdoor Recreation Acquisition, Development and Planning

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Title: Promotion of the Humanities Federal/State Partnership

AFIS Grant No: 492002 **CFDA:** 45.129 **Grantor:** NATIONAL ENDOWMENT FOR THE HUMANITI

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

Type of Grant: Competitive Fundin **If Other, Explain:** Arizona Project Archaeology trains educators on teaching archaeology curriculum on their classrooms, supports educators throughout the course and connects the classrooms to public lands. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 5000 **Source of Match:** 0 ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the 50 States, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The humanities councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each state may receive assistance from NEH as the state humanities council.

Title: Recreational Trails Program

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

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

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

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

Listing of All Federal Funds by Grant

Agency:	PRA	State Parks Board
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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 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 first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				
Title:	Recreational Trails Program				
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 first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				
Title:	Recreational Trails Program				
AFIS Grant No:	472001	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:		End Date:	
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.		
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV		
AFIS fund number where the grant is maintained:	2000				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.				

Federal Funds' Sources & Uses

Summary Of All Federal Funds Grants

Agency: PRA State Parks Board

	FY 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 Capital 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

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : 491801		CFDA: 15.904

	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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

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

	FY 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

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board
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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	3,000.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board
Grant Title:	Outdoor Recreation Acquisition, Development and Planning
AFIS Grant # :	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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	61.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board
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

Sources & Uses Details of All Grants

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

CFDA: 15.916

	FY 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

Sources & Uses Details of All Grants

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

CFDA: 15.916

	FY 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	74.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board
Grant Title:	Outdoor Recreation Acquisition, Development and Planning
AFIS Grant # :	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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	75.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	753.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	615.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	194.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	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

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	128.7	1,819.6	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: PRA State Parks Board
 Grant Title: Recreational Trails Program
 AFIS Grant # : 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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	110.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Boating Safety Financial Assistance

AFIS Grant No: 491502	CFDA: 97.012	Grantor: U.S. COAST GUARD, HOMELAND SECURITY, DEP
Periodic: Periodic Renewal	Start Date: 2/1/2015	End Date: 1/31/2020
Type of Grant: Other	If Other, Explain: NO CFDA No, vendor contract; can't save without CFDA; see Perf Meas. ASP IGA PR15-236 US Coast Guard cost share toward utilities & maint of shared and sole access facilities, for multi-agency boating law enforcement activity as needed, at Lk Havasu WSC.	

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Recreational boating safety programs

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:
 recreational boating safety programs

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title:	Cultural and Paleontological Resources Management		
AFIS Grant No:	492001	CFDA:	15.224
Periodic:	One-Time	Start Date:	9/23/2019
Type of Grant:	Pass-Through Fundi	If Other, Explain:	3-year grant, cost share for Az Site Steward Program: volunteer training/safety, site monitor & report supplies, insurance, database maint. Stewards monitor cultural resource sites on public lands, report to multiple land managing agencies.

Grantor:	BUREAU OF LAND MANAGEMENT, INTERIOR, DE		
End Date:	9/22/2022		

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

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

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

	FY 2020	FY 2021	FY 2022	FY 2023
3.1				

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Estuary Habitat Restoration Program

AFIS Grant No: 491701

CFDA: 12.130

Grantor: DEPT OF THE ARMY, DEPT OF DEFENSE

Periodic: One-Time

Start Date: 8/30/2016

End Date: 3/27/2021

Type of Grant: Other

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2020	FY 2021	FY 2022	FY 2023
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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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Historic Preservation Fund Grants-In-Aid			
AFIS Grant No:	410000	CFDA:	15.904	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME
Periodic:	Periodic Renewal	Start Date:	7/1/2019	End Date: 6/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	Operating transfer in of reimbursement funding for SHPO operations from the FFY18 & FFY19 HPF grants 440015, 440018 & 440019 during SFY 2020. Rolls forward to successive annual awards each year. Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	60%	Source of Match:	Site Steward volunteers, ASPT SLIF oper budget	<input checked="" type="checkbox"/>
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	<p>To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.</p> <p>To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.</p>			
Performance Measure:	Operate and support the State Historic Preservation Office			
	FY 2020	FY 2021	FY 2022	FY 2023
	446.6		869.2	
Performance Measure Description:	Operate and support the State Historic Preservation Office.			

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440015 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal Start Date: 10/1/2014 End Date: 8/31/2021

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 440016 CFDA: 15.904 Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020 FY 2021 FY 2022 FY 2023

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020	FY 2021	FY 2022	FY 2023
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96.6

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

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

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

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020	FY 2021	FY 2022	FY 2023
		96.6	

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2020	FY 2021	FY 2022	FY 2023
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48.29

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480754	CFDA:	15.916
Periodic:	One-Time	Start Date:	9/22/2017
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.
		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTME
		End Date:	9/30/2020
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	50/50	Source of Match:	Coconino County <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

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

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

Listing of Performance Measures of All Grants

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

AFIS Grant No: 480756

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/22/2017

End Date: 9/30/2020

Type of Grant: Formula Funding

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

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

Fed. % or \$ Cap: 50/50

Source of Match: Pima County



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

LWCF17 Pass Thru - Pima County Memorial Park Project

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant No:	480757	CFDA:	15.916
Periodic:	One-Time	Start Date:	11/21/2018
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient
		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTME
		End Date:	12/31/2021
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	50/50	Source of Match:	La Paz County <input type="checkbox"/>
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

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

Performance Measure: LWCF18 Pass Thru - La Paz County Riverfront Renovation Project

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

LWCF18 Pass Thru - La Paz County Riverfront Renovation Project

Listing of Performance Measures of All Grants

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 competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

LWCF18 Cattail Cove State Park Upper Cattail Unit Redevelopment

Listing of Performance Measures of All Grants

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

AFIS Grant No: 480760

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/24/2018

End Date: 9/30/2021

Type of Grant: Formula Funding

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

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

Fed. % or \$ Cap: 50%

Source of Match: City of Sierra Vista



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF18 Pass Thru - City of Sierra Vista Lighting Improvement

FY 2020	FY 2021	FY 2022	FY 2023
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154.9			
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Performance Measure Description:

LWCF18 Pass Thru - City of Sierra Vista Lighting Improvement

Listing of Performance Measures of All Grants

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

AFIS Grant No: 480762

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTME

Periodic: One-Time

Start Date: 9/24/2018

End Date: 9/30/2021

Type of Grant: Formula Funding

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

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

Fed. % or \$ Cap: 50%

Source of Match: Town of Oro Valley



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF18 Pass Thru - Oro Valley Ballfield Rehabilitation

FY 2020	FY 2021	FY 2022	FY 2023
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91.1

Performance Measure Description:

LWCF18 Pass Thru - Oro Valley Ballfield Rehabilitation

Listing of Performance Measures of All Grants

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

AFIS Grant No: 480763

CFDA: 15.916

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 competitively rated, from local, region, Fed and AZ gov'ts. Staff & AORCC recommend to ASP Board, for approval to submit for USDOJ NPS review & award to ASPT as Prime Recipient.

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

Fed. % or \$ Cap: 50/50

Source of Match: ASPT: OHV Rec Fund, SLIF Oper Budget



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: LWCF19 ASPT Statewide 2020-2024 Trails Plan

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

LWCF19 ASPT Statewide 2020-2024 Trails Plan

Listing of Performance Measures of All Grants

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 Fund If Other, Explain: 1 to 1 match for land water conservation funding

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

Fed. % or \$ Cap: 50% 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? 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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Promotion of the Humanities Federal/State Partnership

AFIS Grant No: 492002 **CFDA:** 45.129 **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 teaching archaeology curriculum on their classrooms, supports educators throughout the course and connects the classrooms to public lands. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 5000 **Source of Match:** 0

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the 50 States, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The humanities councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each state may receive assistance from NEH as the state humanities council.

Performance Measure: Trains educators on teaching archaeology curriculum.

FY 2020	FY 2021	FY 2022	FY 2023

Performance Measure Description: Trains educators on teaching archaeology curriculum.

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

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

Periodic: Periodic Renewal **Start Date:** 10/1/2011 **End Date:** 9/30/2019

Type of Grant: Pass-Through Fund **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands 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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471400 **CFDA:** 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal **Start Date:** 10/1/2013

End Date: 9/30/2021

Type of Grant: Pass-Through Fund **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru Aid - Acq, Dev, Maint of Non-Motorized Recreational Trails on Public Lands

FY 2020	FY 2021	FY 2022	FY 2023
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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
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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
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31.1

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471500

CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal

Start Date: 10/1/2014

End Date: 12/31/2022

Type of Grant: Pass-Through Fund

If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15

FY 2020	FY 2021	FY 2022	FY 2023
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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
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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
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81.9

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

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

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 12/31/2023

Type of Grant: Pass-Through Fund **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY16

FY 2020	FY 2021	FY 2022	FY 2023
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381.3		131.67	
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Performance Measure Description:

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

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY16

FY 2020	FY 2021	FY 2022	FY 2023
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132.7		45.83	
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Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
Title:	Recreational Trails Program			
AFIS Grant No:	471700	CFDA:	20.219	Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date: 12/31/2024
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Sub-sub-grantees, Volunteers; ASPT SLIF, SPRF, OHV <input checked="" type="checkbox"/>	
AFIS fund number where the grant is maintained:	2000			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	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
22.3			

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471800

CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal

Start Date: 10/1/2017

End Date: 9/30/2025

Type of Grant: Pass-Through Fund

If Other, Explain: ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: FFY 2018 Program Administration

FY 2020	FY 2021	FY 2022	FY 2023
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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
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23.5		30	
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Performance Measure Description:

Recreational Trails Program Public Safety Education FFY 2018 Funds

Performance Measure: Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY18

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY18

Performance Measure: Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY18

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

Pass Thru - Acq, Dev, Maint of MOTORIZED Recreational Trails on Public Lands FFY18

Listing of Performance Measures of All Grants

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

AFIS Grant No: 471900 **CFDA:** 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal **Start Date:** 10/1/2018

End Date: 9/30/2026

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap. **Administrative costs are permitted to be paid using this federal money:**

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: FFY 2019 Program Administration

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

FFY 2019 Program Administration

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board
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Title:	Recreational Trails Program		
AFIS Grant No:	472001	CFDA:	20.219
Periodic:	Periodic Renewal	Start Date:	
Type of Grant:	Pass-Through Fundi	If Other, Explain:	ADOT prime recipient / pass-thru agency. ASPT only first tier sub-recipient. Reimburse only. ASPT Admin 7% per Fed appt. Sub-sub-awards obligated singly by ADOT/FHWA up to \$1.82M per State FY. Fed appt exceeds oblig. cap.
		Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSP
		End Date:	
		Administrative costs are permitted to be paid using this federal money:	
Fed. % or \$ Cap:	ADOT Cap \$1.82M/	Source of Match:	Subsub-grantees,Volunteers; ASPT SLIF,SPRF,OHV
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: FFY 2020 Program Administration

FY 2020	FY 2021	FY 2022	FY 2023
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Performance Measure Description:

FFY 2020 Program Administration

Organizational Chart

