



ARIZONA DEPARTMENT OF PUBLIC SAFETY

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"Courteous Vigilance"

DOUGLAS A. DUCEY FRANK L. MILSTEAD
Governor Director

September 1, 2016

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

Subject: FY 2018 Budget Request

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2018 Budget Request. Our funding requests address critical compensation, staffing, infrastructure, and technical issues that support the multi-dimensional DPS mission.

With your leadership and the dedication of the agency's employees, DPS will maintain its vision of delivering world-class service. My staff and I stand ready to work with you and your Office of Strategic Planning and Budgeting to prepare a budget for consideration during the next legislative session. Please do not hesitate to contact us with any questions. Thank you for your continued support.

Sincerely,

A handwritten signature in black ink, appearing to read "F. L. Milstead", written over a horizontal line.

Frank L. Milstead, Colonel
Director



State of Arizona Budget Request

State Agency

Department of Public Safety

A.R.S. Citation: 41-1711

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	292,584.8	5,068.2	297,653.0
General Fund	121,195.7	7,366.8	128,562.5
State Highway Fund	7,301.8	0.0	7,301.8
Arizona Highway Patrol Fund	24,113.1	0.0	24,113.1
Automobile Theft Authority Fund	3,000.0	(3,000.0)	0.0
Safety Enforcement and Transportation Infrastructure Fund	1,551.8	0.0	1,551.8
Drug and Gang Prevention Resource Center Fund	1,000.0	(1,000.0)	0.0
Crime Laboratory Assessment Fund	870.2	0.0	870.2
Auto Fingerprint Identification Fund	2,910.2	7.4	2,917.6
DNA Identification System Fund	4,969.6	0.0	4,969.6
Public Safety Equipment Fund	2,893.7	500.0	3,393.7
Crime Laboratory Operations Fund	13,597.3	0.0	13,597.3
Gang and Immigration Intelligence Team Enforcement Miss	2,527.7	0.0	2,527.7
State Aid to Indigent Defense Fund	700.0	0.0	700.0
Motorcycle Safety Fund	205.0	0.0	205.0
Parity Compensation Fund	2,129.4	1,173.3	3,302.7
Concealed Weapons Permit Fund	3,489.0	20.7	3,509.7
Highway User Revenue Fund	96,006.1	0.0	96,006.1
DPS Criminal Justice Enhancement Fund	2,860.5	0.0	2,860.5
Risk Management Fund	1,263.7	0.0	1,263.7

Agency Head: **Frank L. Milstead, Colonel**

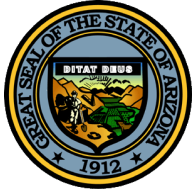
Title: **Director**

(signature)

Phone: **(602) 223-2463**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	109,143.8	(11,226.7)	97,917.1
Capitol Police Towing Fund	15.0	0.0	15.0
Federal Grant Fund	65,306.2	(10,504.7)	54,801.5
DPS Peace Officers Training Fund	6,414.5	0.0	6,414.5
DPS Records Processing Fund	5,456.9	0.0	5,456.9
DPS Administration Fund	2,098.0	0.0	2,098.0
Motor Carrier Safety Revolving Fund	4.0	0.0	4.0
Families of Fallen Police Officers Special Plate Fund	250.0	0.0	250.0
Public Safety Equipment Fund	1,200.0	0.0	1,200.0
Gang and Immigration Intelligence Team Enforcement Miss	2,603.4	0.0	2,603.4
Fingerprint Clearance Card Fund	5,189.6	0.0	5,189.6
Board of Fingerprinting Fund	900.0	0.0	900.0



State of Arizona Budget Request

State Agency

Department of Public Safety

Department of Public Safety Licensing Fund	1,199.8	0.0	1,199.8
IGA and ISA Fund	8,312.0	(722.0)	7,590.0
Victims Rights Enforcement Fund	1,000.0	0.0	1,000.0
DPS Anti-Racketeering Fund	7,562.2	0.0	7,562.2
Indirect Cost Recovery Fund	1,632.2	0.0	1,632.2

Prepared By: **Phil Case, Budget Officer**

Email Address: **pcase@azdps.gov**

Date Prepared: **Thursday, September 01, 2016**

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	6.8	6.8	6.8
4449	OTHER FEES	7.6	7.6	7.6
4511	COURT ASSESSMENTS	9,807.0	9,807.0	9,807.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	216.2	216.2	216.2
4699	MISCELLANEOUS RECEIPTS	63.6	63.6	63.6
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.5	0.5	0.5
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	27.1	27.1	27.1
4901	OPERATING TRANSFERS IN	4.4	4.4	4.4
Fund Total:		10,133.2	10,133.2	10,133.2

Revenue Schedule

Agency:	PSA	Department of Public Safety
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Fund:	1000	General Fund
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Justification: Court assessments are derived from DUI fines and penalties collected pursuant to A.R.S. 41-1723 and transferred to the General Fund after the first \$1.2 million is appropriated to DPS through the Public Safety Equipment Fund. The Department has no basis for projecting any change to this revenue stream, so we assume flat revenue through FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 1999 Capitol Police Towing Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4449	OTHER FEES	30.9	9.7	9.7
Fund Total:		30.9	9.7	9.7

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 1999 Capitol Police Towing Fund

Justification: Projections based on a 4-year average.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	18,887.7	60,297.5	54,349.9
4911	FEDERAL TRANSFERS IN	2,793.6	2,737.9	376.6
Fund Total:		21,681.3	63,035.4	54,726.5

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2000 Federal Grant Fund

Justification: Revenue projections are based on the accumulation of expected awards for individual grant programs. The large increase in FY 2017, which is sustained in FY 2018, is due to a massive increase in the Victims of Crime Act (VOCA) grant.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	7,169.4	7,301.8	7,301.8
	Fund Total:	7,169.4	7,301.8	7,301.8

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2030 State Highway Fund

Justification: Revenue is determined by legislative appropriation. We assume no change for FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4192	INSURANCE PREMIUM TAX	19,312.3	19,312.3	19,312.3
4373	SURPLUS PROPERTY	397.7	397.7	397.7
4449	OTHER FEES	1,580.1	1,580.1	1,580.1
4511	COURT ASSESSMENTS	194.9	194.9	194.9
4512	RESTITUTION	31.7	31.7	31.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	32.6	32.6	32.6
4699	MISCELLANEOUS RECEIPTS	376.0	376.0	376.0
Fund Total:		21,925.3	21,925.3	21,925.3

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2032 Arizona Highway Patrol Fund

Justification: Insurance Premium Tax (4192) projections are prepared by the Department of Insurance, which collects the tax. At this time, we do not have projections for FY 2017 and FY 2018, so we assume flat revenue.

All other revenue sources are assumed to remain flat, too.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2049 DPS Peace Officers Training Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4236	STATE AND LOCAL GOVERNMENT - OTHER	1.5	1.5	1.5
4511	COURT ASSESSMENTS	6,630.8	5,875.9	5,699.6
Fund Total:		6,632.3	5,877.4	5,701.1

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2049 DPS Peace Officers Training Fund
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Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2060 Automobile Theft Authority Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	0.0	3,000.0	0.0
Fund Total:		0.0	3,000.0	0.0

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2060 Automobile Theft Authority Fund

Justification: Revenues consist of a FY 2017 legislative appropriation. The Department assumes that this appropriation is a one-time occurrence.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2085 DPS Joint Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	PSA	Department of Public Safety
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Fund:	2085	DPS Joint Fund
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Justification: The Joint Fund is a clearing account, to which most of the lump sum appropriation, except for single funding source programs or pass-through funding (e.g., AZ Automated Fingerprint Information System, Concealed Carry Weapons, Governor's Office of Highway Safety), is deposited. We do not complete revenue or expenditure schedules for this fund because it would result in a double counting of activity.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2108 Safety Enforcement and Transportation Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	1,219.7	1,551.8	1,551.8
	Fund Total:	1,219.7	1,551.8	1,551.8

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2108 Safety Enforcement and Transportation Infrastructure Fund

Justification: Revenue is determined by legislative appropriation. In recent years, revenue has not fully supported the appropriated levels. We assume no change in the appropriated level for FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	5.0	5.0	5.0
4439	OTHER PERMITS	21.8	21.8	21.8
4449	OTHER FEES	5,045.1	5,146.0	5,248.9
4645	CREDIT CARD DISCOUNT FEES PAID	(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	370.2	370.2	370.2
Fund Total:		5,442.0	5,543.0	5,645.9

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2278 DPS Records Processing Fund

Justification: The primary revenue source to this fund is fees associated with non-criminal justice fingerprint-based background searches. We anticipate an annual growth of 2% in the demand for this service.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2280 Drug and Gang Prevention Resource Center Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	0.0	1,000.0	0.0
Fund Total:		0.0	1,000.0	0.0

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2280 Drug and Gang Prevention Resource Center Fund

Justification: Revenues consist of a FY 2017 legislative appropriation. The Department assumes that this appropriation is a one-time occurrence.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2282 Crime Laboratory Assessment Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	853.6	756.4	733.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	62.9	55.7	54.0
Fund Total:		916.5	812.1	787.7

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2282 Crime Laboratory Assessment Fund
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Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2286 Auto Fingerprint Identification Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	2,397.6	2,124.6	2,060.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	176.6	156.9	152.2
Fund Total:		2,574.2	2,281.5	2,213.1

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2286 Auto Fingerprint Identification Fund
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Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4236	STATE AND LOCAL GOVERNMENT - OTHER	3.4	3.4	3.4
4339	OTHER FEES AND CHARGES FOR SERVICES	124.7	124.7	124.7
4369	OTHER INTER-AGENCY REVENUE	6.9	6.9	6.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(70.0)	0.0	0.0
4611	UNRESTRICTED DONATIONS	(0.1)	0.0	0.0
4632	RENTAL INCOME	117.9	117.9	117.9
4699	MISCELLANEOUS RECEIPTS	3.9	3.9	3.9
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.5	0.0	0.0
4901	OPERATING TRANSFERS IN	1,277.0	1,277.0	1,277.0
Fund Total:		1,464.2	1,533.8	1,533.8

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2322 DPS Administration Fund

Justification: We assume all significant revenue sources will remain flat in FY 2017 and FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2337 DNA Identification System Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	475.1	421.0	408.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4,541.8	4,024.7	3,904.0
Fund Total:		5,016.9	4,445.7	4,312.4

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2337 DNA Identification System Fund
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Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.7	4.7	4.7
Fund Total:		4.7	4.7	4.7

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4165	MOTOR VEHICLE FUEL TAX	243.6	255.8	268.6
Fund Total:		243.6	255.8	268.6

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2386 Families of Fallen Police Officers Special Plate Fund

Justification: Recent revenue growth has been about 10% per year. We project 5% growth per year in FY 2017 and FY 2018 under the assumption that the population of vehicle owners desiring these plates will begin to level off.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	3,700.1	3,415.5	3,349.0
Fund Total:		3,700.1	3,415.5	3,349.0

Revenue Schedule

Agency:	PSA	Department of Public Safety
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Fund:	2391	Public Safety Equipment Fund
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Justification:

Revenue to this fund derives from two sources: 1) enhanced DUI fines referenced in A.R.S. 41-1723 up to \$1.2 million, and 2) a \$4 surcharge on criminal and civil fines and penalties enumerated in A.R.S. 12-116.04.

DUI fines are expected to easily achieve the \$1.2 million maximum deposit. The Treasurer's Office deposits all relevant DUI fines to the fund and DPS must reverse the transfers when revenues exceed \$1.2 million for the fiscal year. Since reversals are conducted on a periodic basis, there may appear to be more revenue available (i.e., above the \$1.2 million level) than there actually is. Nevertheless, the FY 2017 and FY 2018 projections are shown as \$1.2 million on the revenue schedule.

As with other surcharges (e.g., Criminal Justice Enhancement Fund), we expect the \$4 surcharge piece of this fund to decrease by -4% in FY 2017 and by -3% in FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2394 Crime Laboratory Operations Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	3,340.3	2,960.0	2,871.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	10,441.5	10,441.5	10,441.5
Fund Total:		13,781.8	13,401.5	13,312.7

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2394 Crime Laboratory Operations Fund
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Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

We project revenues from defensive driving schools will remain flat in FY 2017 and FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	2,266.4	2,008.4	1,948.1
4901	OPERATING TRANSFERS IN	2,603.4	2,603.4	2,603.4
Fund Total:		4,869.8	4,611.8	4,551.5

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

In addition, the fund receives a \$2,603,400 annual appropriation from the General Fund.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	6,307.1	6,433.2	6,561.9
Fund Total:		6,307.1	6,433.2	6,561.9

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2433 Fingerprint Clearance Card Fund

Justification: We anticipate modest growth of 2% per year in FY 2017 and FY 2018

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	915.6	933.9	952.6
4449	OTHER FEES	5.6	5.6	5.6
Fund Total:		921.2	939.5	958.2

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2435 Board of Fingerprinting Fund

Justification: As with the Fingerprint Clearance Card Fund, we assume 2% growth in FY 2017 and FY 2018. Board of Fingerprinting Fund revenues are directly tied to fingerprint clearance card activity.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	627.3	700.0	700.0
Fund Total:		627.3	700.0	700.0

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2445 State Aid to Indigent Defense Fund
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Justification: Revenue is determined by legislative appropriation. We assume no change to the appropriation between FY 2017 and FY 2018. However, the underlying source of revenue to this fund is surcharges on fines and penalties. The FY 2016 transfer did not equal the \$700,000 appropriation for that year. With surcharge revenue declining across-the-board, it is unlikely that the FY 2017 and FY 2018 appropriation levels will be fully supported.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	205.0	205.0	205.0
Fund Total:		205.0	205.0	205.0

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2479 Motorcycle Safety Fund

Justification: Revenue is determined by legislative appropriation. We assume no change to the appropriation between FY 2017 and FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2490 Department of Public Safety Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,106.7	1,128.8	1,151.4
4416	RECREATIONAL LICENSES	3.9	3.9	3.9
4699	MISCELLANEOUS RECEIPTS	1.7	1.7	1.7
Fund Total:		1,112.3	1,134.4	1,157.0

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2490 Department of Public Safety Licensing Fund
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Justification: We assume growth of 2% in FY 2017 and FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	903.3	(903.3)	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	520.7	620.7	620.7
4699	MISCELLANEOUS RECEIPTS	1,801.5	2,000.0	2,000.0
4901	OPERATING TRANSFERS IN	4,712.6	5,112.6	5,112.6
Fund Total:		7,938.1	6,830.0	7,733.3

Revenue Schedule

Agency:	PSA	Department of Public Safety
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Fund:	2500	IGA and ISA Fund
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Justification: We assume steady revenue levels except for the following changes:

FY 2016 federal revenue (4211) was a coding error, which will be corrected in FY 2017. These monies should have been deposited to the Federal Fund.

We expect about \$400,000 more in revenues from other state agencies (4901) for aviation services.

We expect about \$200,000 more in wide load escort fees from trucking companies (4699).

We expect about \$100,000 more from the Maricopa Association of Governments (4236) for the Freeway Service Patrol (roadside motorist assists).

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4165	MOTOR VEHICLE FUEL TAX	2,972.9	3,100.0	3,300.0
Fund Total:		2,972.9	3,100.0	3,300.0

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2510 Parity Compensation Fund

Justification: Revenue projections are from ADOT's latest HURF revenue projections report (September 2015).

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4439	OTHER PERMITS	2,511.9	2,562.1	2,613.3
4449	OTHER FEES	17.5	17.5	17.5
4699	MISCELLANEOUS RECEIPTS	8.7	8.7	8.7
Fund Total:		2,538.1	2,588.3	2,639.5

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2518 Concealed Weapons Permit Fund

Justification: We assume growth of 2% in FY 2017 and FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 2519 Victims Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	919.8	883.0	856.5
4901	OPERATING TRANSFERS IN	89.0	100.0	100.0
Fund Total:		1,008.8	983.0	956.5

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 2519 Victims Rights Enforcement Fund

Justification: Like other surcharge based programs, we assume decline revenues of -4% in FY 2017 and -3% in FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 3113 Highway User Revenue Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	95,035.1	96,006.1	96,006.1
Fund Total:		95,035.1	96,006.1	96,006.1

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 3113 Highway User Revenue Fund

Justification: Revenue is determined by legislative appropriation. We assume no change for FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
Fund: 3123 DPS Anti-Racketeering Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3,016.5	3,000.0	3,000.0
4631	TREASURERS INTEREST INCOME	45.4	45.4	45.4
4901	OPERATING TRANSFERS IN	5,470.2	3,670.2	3,670.2
Fund Total:		8,532.1	6,715.6	6,715.6

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 3123 DPS Anti-Racketeering Fund

Justification: After adjusting for a one-time FY 2016 revenue increase of \$1,800,000 due to the sale of a RICO-acquired building, we assume flat revenue in FY 2017 and FY 2018.

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	2,702.0	2,394.4	2,322.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	199.0	176.3	171.0
Fund Total:		2,901.0	2,570.7	2,493.6

Revenue Schedule

Agency: PSA Department of Public Safety
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Fund: 3702 DPS Criminal Justice Enhancement Fund

Justification: Criminal Justice Enhancement Fund revenue, of which this fund is a part, decreased by about -5% in FY 2016. We do not fully understand why this decrease occurred, but it continues a long-term trend. In conjunction with the Arizona Criminal Justice Commission, DPS projects annual decreases of -4% and -3% in FY 2017 and FY 2018, respectively. FY 2016 revenue included 13 monthly deposits, with the inclusion of an FY 2016 13th month. The FY 2017 and FY 2018 estimates assume 12 months of revenue.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	1,008.7	1,263.7	1,263.7
Fund Total:		1,008.7	1,263.7	1,263.7

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 4216 Risk Management Fund

Justification: Revenue is determined by legislative appropriation. We assume that the FY 2018 appropriation will be the same as in FY 2017.

Revenue Schedule

Agency: PSA Department of Public Safety

Fund: 9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4902	INDIRECT COST TRANSFERS IN	106.1	2,105.5	1,110.8
Fund Total:		106.1	2,105.5	1,110.8

Revenue Schedule

Agency:	PSA	Department of Public Safety
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Fund:	9000	Indirect Cost Recovery Fund
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Justification: Revenues are based on the federally negotiated indirect cost rate times eligible federal payroll expenses. The FY 2016 rate was not finalized until after June 30, 2016. As a result, FY 2016 revenue were abnormally low. FY 2017 will see one-time, catch-up deposits before revenues return to normal levels in FY 2018.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	1999 Capitol Police Towing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	8.6	36.8	31.5
Revenue (From Revenue Schedule)	30.9	9.7	9.7
Total Available	39.5	46.5	41.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2.7	15.0	15.0
Balance Forward to Next Year	36.8	31.5	26.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	2.7	15.0	15.0
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:	2.7	15.0	15.0
Cap Transfer due to Fund Balance	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:	2.7	15.0	15.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Pursuant to A.R.S. 28-3513, DPS may charge up to \$150 for costs associated with impounding vehicles whose drivers have committed a number of offenses including driving on a suspended license.

Use: For Capitol Police law enforcement purposes, pursuant to A.R.S. 41-1725.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,921.3	2,581.4	310.6
Revenue (From Revenue Schedule)	21,681.3	63,035.4	54,726.5
Total Available	23,602.6	65,616.8	55,037.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21,021.2	65,306.2	54,801.5
Balance Forward to Next Year	2,581.4	310.6	235.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	4,724.1	7,997.1	5,684.8
Employee Related Expenses	3,372.9	5,910.9	4,754.8
Prof. And Outside Services	286.2	363.7	44.0
Travel - In State	93.5	291.4	223.4
Travel - Out of State	34.8	125.5	36.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	10,309.8	42,621.5	39,497.2
Other Operating Expenses	1,040.9	2,179.0	1,119.4
Equipment	619.6	2,596.8	1,080.0
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	539.4	3,220.3	2,361.8
Expenditure Categories Total:	21,021.2	65,306.2	54,801.5
Cap Transfer due to Fund Balance	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:	21,021.2	65,306.2	54,801.5
Non-Appropriated FTE:	71.7	87.5	84.3

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Federal grants

Use: To administer federal grants including the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, the Victims of Crime Act monies, and the Motor Carrier Safety Assistance program.

OSPB: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2030 State Highway Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	7,169.4	7,301.8	7,301.8
Total Available	7,169.4	7,301.8	7,301.8
Total Appropriated Disbursements	7,169.4	7,301.8	7,301.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	3,216.0	3,222.4	3,222.4
Employee Related Expenses	3,198.0	3,231.3	3,231.3
Prof. And Outside Services	1.6	0.8	0.8
Travel - In State	17.9	9.0	9.0
Travel - Out of State	4.2	1.1	1.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	230.9	326.3	326.3
Equipment	262.9	192.7	192.7
Capital Outlay	3.7	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	338.0	318.2	318.2
Expenditure Categories Total:	7,273.2	7,301.8	7,301.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(103.8)	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
Appropriated Expenditure Total:	7,169.4	7,301.8	7,301.8
Appropriated FTE:	57.0	56.0	56.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	Monies appropriated by the Legislature from a fund administered by ADOT. Revenues to the ADOT fund come from gas tax, vehicle license tax, and other fees, penalties revenue derived from traffic and vehicle regulation.
Use:	To fund costs related to the Highway Patrol and other expenses of state enforcement of traffic laws and state administration of traffic safety programs
OSP:	Monies in the fund consist of statutory transfers from the Highway User Revenue Fund. The State Highway Fund supports the Department of Transportation's administration and costs of engineering, construction and maintenance of state highways and parts of highways forming state routes, and law enforcement on state highways.

Sources and Uses of Funds

Agency:	PSA	Department of Public Safety
Fund:	2032	Arizona Highway Patrol Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	11,134.2	7,774.4	5,586.6
Revenue (From Revenue Schedule)	21,925.3	21,925.3	21,925.3
Total Available	33,059.5	29,699.7	27,511.9
Total Appropriated Disbursements	25,285.1	24,113.1	24,113.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7,774.4	5,586.6	3,398.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	8,684.5	10,301.3	10,335.9
Employee Related Expenses	7,575.3	9,370.9	9,403.4
Prof. And Outside Services	241.0	80.2	80.2
Travel - In State	56.3	68.4	68.4
Travel - Out of State	76.7	48.1	48.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,055.2	3,509.4	3,442.3
Equipment	465.0	734.8	734.8
Capital Outlay	13.3	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	229.8	0.0	0.0
Expenditure Categories Total:	20,397.1	24,113.1	24,113.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(280.2)	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	5,168.2	0.0	0.0
Appropriated Expenditure Total:	25,285.1	24,113.1	24,113.1
Appropriated FTE:	159.0	174.0	173.3

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

- Source: A 0.43% premium tax paid by vehicle insurers, miscellaneous service fees, rewards, awards, and receipts from the sale/disposal of property held by the Department. Revenues from CCW licenses (Comptroller Object Code 4439 - Other Permits on the revenue schedule) are also deposited to the fund.
- Pursuant to A.R.S. 28-3513, DPS may charge up to \$150 for costs associated with impounding vehicles whose drivers have committed a number of offenses including driving on a suspended license. Such fees generated by Highway Patrol are deposited to this fund. Capitol Police generated fees are deposited to the Capitol Police Towing Fund.
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- Use: To fund the Arizona Department of Public Safety's operations and the Concealed Carry Weapon (CCW) licensing program. CCW revenues are segregated in the fund through a special account. Towing impound fees will also be segregated from the other revenue sources.
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- OSPB: Monies received from a 0.43% insurance premium tax, concealed carry weapon permit fees, and towing impound hearing fees are used to fund operations at the Department of Public Safety.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2049 DPS Peace Officers Training Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,151.2	1,192.1	655.0
Revenue (From Revenue Schedule)	6,632.3	5,877.4	5,701.1
Total Available	7,783.5	7,069.5	6,356.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,591.4	6,414.5	6,414.5
Balance Forward to Next Year	1,192.1	655.0	(58.4)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,482.5	1,464.8	1,464.8
Employee Related Expenses	551.6	571.1	571.1
Prof. And Outside Services	1,074.5	925.2	925.2
Travel - In State	106.8	107.0	107.0
Travel - Out of State	16.0	16.0	16.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,640.0	2,585.0	2,585.0
Other Operating Expenses	587.6	588.3	588.3
Equipment	119.4	145.0	145.0
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	13.0	12.1	12.1
Expenditure Categories Total:	6,591.4	6,414.5	6,414.5
Cap Transfer due to Fund Balance	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:	6,591.4	6,414.5	6,414.5
Non-Appropriated FTE:	24.0	21.0	21.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification: Fund revenues have declined significantly in recent years. The Arizona Peace Officer Standards and Training Board has submitted a FY 2018 Decision Package to address the expected fund shortfall in FY 2018.

Fund Description

Source:	Receives 16.64% of the Criminal Justice Enhancement Fund (CJEF). CJEF receives a 47% surcharge on fines and penalties imposed by the courts for criminal and civil violations.
Use:	For peace officer training costs, including the operation of law enforcement academies, grants to state agencies, cities and towns, and counties for training law enforcement officers and for the operation of the Peace Officer Standards and Training Board (POST).
OSPB:	The fund receives 16.64% of CJEF revenues. The monies are for training costs, including the operation of the Arizona Law Enforcement Officers Academy, and grants to state agencies, cities and towns, and counties for training law enforcement officers.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2060 Automobile Theft Authority Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	3,000.0	0.0
Total Available	0.0	3,000.0	0.0
Total Appropriated Disbursements	0.0	3,000.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	3,000.0	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	3,000.0	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
Appropriated Expenditure Total:	0.0	3,000.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Fund established by A.R.S.41-3451 and administered by Automobile Theft Authority to combat problems of vehicle theft. Primary funding is derived from motor vehicle insurance premium fees.

Use: Fund is used to combat vehicle theft problems and promote methods of reducing the number of vehicle thefts in Arizona. For FY2017, Criminal Justice BRB notwithstanding statute to allow DPS to expend monies from the fund for costs associated with the BSTF thus providing the funding source for the newly established DPS Border Strike Force One-time appropriation.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2085 DPS Joint Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,581.1	3,172.0	3,172.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	2,581.1	3,172.0	3,172.0
Total Appropriated Disbursements	(590.9)	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,172.0	3,172.0	3,172.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	(590.9)	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
Appropriated Expenditure Total:	(590.9)	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification: The Department does not populate data for this fund because it would double-count expenditures.

Fund Description

Source: Transfers from various appropriated funds.

Use: A central holding account for the majority of the appropriated monies allocated to DPS. Per language in the General Appropriations Act, unspent monies at the end of the appropriations period are returned proportionately to their original funding sources.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2108 Safety Enforcement and Transportation Infrastructure Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,219.7	1,551.8	1,551.8
Total Available	1,219.7	1,551.8	1,551.8
Total Appropriated Disbursements	1,219.7	1,551.8	1,551.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	547.1	732.4	732.4
Employee Related Expenses	543.6	734.4	734.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	7.9	10.6	10.6
Travel - Out of State	1.3	0.3	0.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	68.5	74.1	74.1
Equipment	64.6	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	3.5	0.0	0.0
Expenditure Categories Total:	1,236.5	1,551.8	1,551.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(16.8)	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
Appropriated Expenditure Total:	1,219.7	1,551.8	1,551.8
Appropriated FTE:	8.0	10.0	10.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Appropriations are transferred from the ADOT-administered fund. Revenues are derived from permit fees paid by commercial vehicles crossing the border from Mexico.

Use: To support commercial vehicle enforcement activities.

OSP: Consists of various fees assessed at the ports of entry. The funds provide monies for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border and any improvements to the North American Free Trade Agreement corridor.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2278 DPS Records Processing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	886.5	714.7	800.8
Revenue (From Revenue Schedule)	5,442.0	5,543.0	5,645.9
Total Available	6,328.5	6,257.7	6,446.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,613.8	5,456.9	5,456.9
Balance Forward to Next Year	714.7	800.8	989.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	758.5	728.8	728.8
Employee Related Expenses	310.2	302.3	302.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.3	0.0	0.0
Travel - Out of State	1.8	3.8	3.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,180.6	4,011.9	4,011.9
Equipment	289.5	319.9	319.9
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	71.9	90.2	90.2
Expenditure Categories Total:	5,613.8	5,456.9	5,456.9
Cap Transfer due to Fund Balance	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:	5,613.8	5,456.9	5,456.9
Non-Appropriated FTE:	16.0	18.0	18.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	Fees charged for costs of processing Department reports and photographs and for processing criminal and non-criminal justice fingerprint checks.
Use:	For fingerprint processing and Department administrative costs.
OSP:	Funds received from accident report and fingerprint fees are used for the administrative costs of processing the reports and fingerprints.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2280 Drug and Gang Prevention Resource Center Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,000.0	0.0
Total Available	0.0	1,000.0	0.0
Total Appropriated Disbursements	0.0	1,000.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	1,000.0	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	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
Appropriated Expenditure Total:	0.0	1,000.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Fund established by A.R.S. 41-2402 and administered through the Arizona Criminal Justice Commission. Funded primarily by fee collections and filings, notary bond fees, and public and private gifts or grants.

Use: Fund used to provide a statewide resource system that assists agencies, organizations and individuals in community drug and gang prevention activities. For FY2017, Criminal Justice BRB notwithstanding statute to allow DPS to expend monies from the fund for costs associated with the BSTF thus providing the funding source for the newly established DPS Border Strike Force One-time appropriation.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2282 Crime Laboratory Assessment Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	287.1	438.6	380.5
Revenue (From Revenue Schedule)	916.5	812.1	787.7
Total Available	1,203.6	1,250.7	1,168.2
Total Appropriated Disbursements	765.0	870.2	870.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	438.6	380.5	298.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	261.3	266.4	266.4
Employee Related Expenses	102.4	109.0	109.0
Prof. And Outside Services	0.4	0.4	0.4
Travel - In State	0.7	1.4	1.4
Travel - Out of State	1.1	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	293.6	391.5	391.5
Other Operating Expenses	99.4	65.9	65.9
Equipment	12.8	35.1	35.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.7	0.0	0.0
Expenditure Categories Total:	772.4	870.2	870.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(7.4)	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
Appropriated Expenditure Total:	765.0	870.2	870.2
Appropriated FTE:	4.0	5.0	5.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: A 2.3% allocation of CJEF. DPS retains 55% of this fund and distributes the remaining monies to political subdivisions that operate crime labs. CJEF receives a 47% surcharge on fines and penalties imposed by the courts for criminal and civil violations.

Laws 2008, Chapter 286 continues the practice of reallocating 9% of CJEF monies that would otherwise go to the General Fund to this fund to support the DPS crime labs.

Use: To fund the operations of forensic science laboratories.

OSP: Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to provide enhanced crime laboratory services.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2286 Auto Fingerprint Identification Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	448.0	1,611.3	982.6
Revenue (From Revenue Schedule)	2,574.2	2,281.5	2,213.1
Total Available	3,022.2	3,892.8	3,195.7
Total Appropriated Disbursements	1,410.9	2,910.2	2,917.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,611.3	982.6	278.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	97.3	202.8	208.9
Employee Related Expenses	37.0	77.0	78.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.1	0.2	0.2
Travel - Out of State	2.1	4.4	4.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	70.0	145.8	145.8
Other Operating Expenses	913.6	1,904.0	1,904.0
Equipment	276.4	576.0	576.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,396.5	2,910.2	2,917.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	14.4	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
Appropriated Expenditure Total:	1,410.9	2,910.2	2,917.6
Appropriated FTE:	1.0	1.0	1.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: A 6.46% allocation from CJEF. CJEF receives a 47% surcharge on fines and penalties imposed by the courts for criminal and civil violations.

Use: To support the operations and maintenance of the Arizona Automated Fingerprint Identification System (AZAFIS).

OSP: Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2322 DPS Administration Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,422.6	1,691.7	1,127.5
Revenue (From Revenue Schedule)	1,464.2	1,533.8	1,533.8
Total Available	2,886.8	3,225.5	2,661.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,195.1	2,098.0	2,098.0
Balance Forward to Next Year	1,691.7	1,127.5	563.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	821.2	894.0	894.0
Employee Related Expenses	322.5	423.9	423.9
Prof. And Outside Services	0.2	0.0	0.0
Travel - In State	0.0	0.5	0.5
Travel - Out of State	3.2	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	43.6	739.4	739.4
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	4.4	40.2	40.2
Expenditure Categories Total:	1,195.1	2,098.0	2,098.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,195.1	2,098.0	2,098.0
Non-Appropriated FTE:	13.9	13.5	13.5

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: State and local grants and donations. For FY 2009, DPS will use this fund to collect up to \$7,800,300 in crime lab fees charged to local police agencies per Laws 2008, Chapter 291.

Use: For administering state and local grants.

OSP: Revenue for this fund comes from state and local grants and donations for the administration of state and local grants, such as DUI Abatement, ACJC Forensic Crime Lab grants, and other monies that do not fit the intended use of some other fund.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2337 DNA Identification System Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	181.5	222.6	(301.3)
Revenue (From Revenue Schedule)	5,016.9	4,445.7	4,312.4
Total Available	5,198.4	4,668.3	4,011.1
Total Appropriated Disbursements	4,975.8	4,969.6	4,969.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	222.6	(301.3)	(958.5)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,766.5	2,438.4	2,438.4
Employee Related Expenses	1,084.6	1,059.4	1,059.4
Prof. And Outside Services	3.7	4.4	4.4
Travel - In State	7.4	14.3	14.3
Travel - Out of State	12.0	5.3	5.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,052.4	681.9	681.9
Equipment	136.1	365.9	365.9
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	5.7	400.0	400.0
Expenditure Categories Total:	5,068.4	4,969.6	4,969.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(92.6)	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
Appropriated Expenditure Total:	4,975.8	4,969.6	4,969.6
Appropriated FTE:	42.0	49.0	49.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification: Based on the current appropriations level and projected revenues, we expect a revenue shortfall in FY 2017. If this occurs, DPS will reduce expenditures accordingly.

Fund Description

Source: A 15% allocation of an 8.56% distribution from CJEF. CJEF receives a 47% surcharge on fines and penalties imposed by the courts for criminal and civil violations.

A.R.S. 12-116.01 established an additional 3% surcharge similar to the CJEF assessments to support an expanded profiling program. Laws 2007, Chapter 261 increased this additional surcharge to 7% to further expand the DNA profiling program. On January 1, 2012, the additional surcharge will decrease to 6%.

Use: To implement, operate, and maintain a database of convicted offender DNA profiles and to perform DNA analyses on cases submitted to the DPS crime labs.

OSP: Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Public Safety.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2380 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	6.9	10.0	10.7
Revenue (From Revenue Schedule)	4.7	4.7	4.7
Total Available	11.6	14.7	15.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.6	4.0	4.0
Balance Forward to Next Year	10.0	10.7	11.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	1.6	4.0	4.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1.6	4.0	4.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1.6	4.0	4.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Appropriations, fees to reinstate motor vehicle registrations, or private grants and donations.

Use: To enforce the Motor Carrier Safety provisions of the federal Motor Carrier Safety Act.

OSPB: Revenues consist of appropriations and monies received from private grants or donations. Monies in the fund are continuously appropriated to the Department to be used by ADOT, the Attorney General and the Department of Public Safety for motor carrier safety.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2386 Families of Fallen Police Officers Special Plate Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	23.5	0.6	6.4
Revenue (From Revenue Schedule)	243.6	255.8	268.6
Total Available	267.1	256.4	275.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	266.5	250.0	250.0
Balance Forward to Next Year	0.6	6.4	25.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	266.5	250.0	250.0
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:	266.5	250.0	250.0
Cap Transfer due to Fund Balance	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:	266.5	250.0	250.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	Fees from a potential Family of Fallen Police Officers special license plate.
Use:	For grants to non-profit organizations that provide services to the families of police officers who were killed in the line of duty. No non-profit has provided the seed money necessary to establish such a plate.
OSPB:	Revenues come from the fees from Family of Fallen Police Officers special license plates and are used to provide grants to non-profit organizations that provide services to the families of police officers who were killed in the line of duty.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2391 Public Safety Equipment Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	15,209.4	14,467.3	13,789.1
Revenue (From Revenue Schedule)	3,700.1	3,415.5	3,349.0
Total Available	18,909.5	17,882.8	17,138.1
Total Appropriated Disbursements	4,442.2	2,893.7	3,393.7
Total Non-Appropriated Disbursements	0.0	1,200.0	1,200.0
Balance Forward to Next Year	14,467.3	13,789.1	12,544.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	1.4	1.4
Employee Related Expenses	0.0	0.9	0.9
Prof. And Outside Services	0.0	0.1	0.1
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	912.2	172.7	172.7
Equipment	2,265.8	2,718.5	3,218.5
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	0.1	0.1
Expenditure Categories Total:	3,178.0	2,893.7	3,393.7
Non-Lapsing Authority from Prior Years	972.8	0.0	0.0
Administrative Adjustments	291.4	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
Appropriated Expenditure Total:	4,442.2	2,893.7	3,393.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	471.4	471.4
Equipment	0.0	728.6	728.6
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	1,200.0	1,200.0
Cap Transfer due to Fund Balance	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	1,200.0	1,200.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification: This fund has two components per ARS 41-1723. OSPB and JLBC treat the \$1.2 million piece as being non-appropriated, while the General Accounting Office treats it a being appropriated. Thus, the FY 2016 actuals from the state accounting system show the expenditures as being appropriated. The FY 2017 and FY 2018 expenditures are treated as being non-appropriated.

Fund Description

Source: Revenues come from special penalties associated with driving under the influence (DUI) and driving while impaired (DWI) as specified by A.R.S. 41-1723. Each fiscal year, the first \$3 million from these sources is deposited to the fund. Any remaining revenues are deposited to the State's General Fund.

A new \$4 surcharge was authorized for deposit to this fund by Laws 2011, Chapter 308.

Use: Monies in the fund are used for ballistic vests, electronic stun devices, and other safety equipment.

OSPB: Revenues are from DUI and OUI penalties and are used to purchase ballistic vests, electronic stun devices, and other safety equipment.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2394 Crime Laboratory Operations Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	847.1	1,697.3	1,501.5
Revenue (From Revenue Schedule)	13,781.8	13,401.5	13,312.7
Total Available	14,628.9	15,098.8	14,814.2
Total Appropriated Disbursements	12,931.6	13,597.3	13,597.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,697.3	1,501.5	1,216.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	7,197.3	7,363.3	7,363.3
Employee Related Expenses	2,832.2	3,011.4	3,011.4
Prof. And Outside Services	42.6	176.2	176.2
Travel - In State	18.9	30.3	30.3
Travel - Out of State	30.3	12.9	12.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,611.8	2,073.9	2,073.9
Equipment	363.9	929.3	929.3
Capital Outlay	1.1	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	38.4	0.0	0.0
Expenditure Categories Total:	13,136.5	13,597.3	13,597.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(204.9)	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
Appropriated Expenditure Total:	12,931.6	13,597.3	13,597.3
Appropriated FTE:	119.0	132.0	132.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: The fund receives the first \$10.4 million in defensive driving surcharges and 9% of Criminal Justice Enhancement Fund revenues (A.R.S. 41-1772).

Use: For crime lab operations.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,625.3	2,784.5	2,265.2
Revenue (From Revenue Schedule)	4,869.8	4,611.8	4,551.5
Total Available	7,495.1	7,396.3	6,816.7
Total Appropriated Disbursements	4,710.6	2,527.7	2,527.7
Total Non-Appropriated Disbursements	0.0	2,603.4	2,603.4
Balance Forward to Next Year	2,784.5	2,265.2	1,685.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	128.7	0.0	0.0
Employee Related Expenses	76.3	137.7	137.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	2.5	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	3,928.2	2,390.0	2,390.0
Other Operating Expenses	141.9	0.0	0.0
Equipment	39.0	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:	4,316.6	2,527.7	2,527.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	394.0	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
Appropriated Expenditure Total:	4,710.6	2,527.7	2,527.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	6.8	6.8
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,100.0	2,100.0
Other Operating Expenses	0.0	389.5	389.5
Equipment	0.0	107.1	107.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,603.4	2,603.4
Cap Transfer due to Fund Balance	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	2,603.4	2,603.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification: Pursuant to A.R.S. 41-1724, any fines generated through the enforcement of A.R.S. 11-1051 shall be deposited to the new Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Fund. In addition, the fund receives revenue from a \$4 surcharge on criminal and civil fines and penalties.

The fund also receives an annual appropriation of \$2.6 million from the General Fund. This appropriation is made to the GIITEM SLI and then transferred (expended) to the GIITEM Fund. While this money is technically then appropriated from the GIITEM Fund for expenditure by DPS, we treat the expenditures of this appropriation as non-appropriated expenditures because the system will not allow us to double-spend an appropriation.

Fund Description

Source: Laws 2010, Chapter 113 establishes various fines for trespassing and for public entities with policies that hinder the enforcement of federal immigration law (A.R.S. 11-1051). Pursuant to A.R.S. 41-1724, any fines generated through the enforcement of A.R.S. 11-1051 shall be deposited to the new Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) Fund. Per A.R.S. 12-116.04, a \$4 surcharge on criminal and civil fines and penalties is also deposited to the fund.

Use: To support the Gang and Immigration Intelligence and Team Enforcement Mission (GIITEM) program and county jail costs relating to illegal immigration.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2433 Fingerprint Clearance Card Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,445.2	21.6	1,265.2
Revenue (From Revenue Schedule)	6,307.1	6,433.2	6,561.9
Total Available	8,752.3	6,454.8	7,827.1
Total Appropriated Disbursements	3,693.3	0.0	0.0
Total Non-Appropriated Disbursements	5,037.4	5,189.6	5,189.6
Balance Forward to Next Year	21.6	1,265.2	2,637.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	3,693.3	0.0	0.0
Appropriated Expenditure Total:	3,693.3	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,490.4	2,738.3	2,738.3
Employee Related Expenses	1,085.7	1,193.8	1,193.8
Prof. And Outside Services	211.8	200.0	200.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	755.4	576.0	576.0
Equipment	75.3	7.5	7.5
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	417.8	473.0	473.0
Expenditure Categories Total:	5,037.4	5,189.6	5,189.6
Cap Transfer due to Fund Balance	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:	5,037.4	5,189.6	5,189.6
Non-Appropriated FTE:	47.0	53.0	53.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	Fees charged to applicants or contract providers for fingerprint clearance cards.
Use:	To fund the operations of the fingerprint clearance card process.
OSP:	Revenue from charges on fingerprint clearance card applicants are used for criminal history searches on job applicants for selected positions.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2435 Board of Fingerprinting Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	92.3	134.6	174.1
Revenue (From Revenue Schedule)	921.2	939.5	958.2
Total Available	1,013.5	1,074.1	1,132.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	878.9	900.0	900.0
Balance Forward to Next Year	134.6	174.1	232.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	878.9	900.0	900.0
Expenditure Categories Total:	878.9	900.0	900.0
Cap Transfer due to Fund Balance	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:	878.9	900.0	900.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	Fees paid by fingerprint clearance card applicants.
Use:	DPS collects monies in this side of the fund and remits them to the Board of Fingerprint to support the board's operations.
OSP:	The fund consists of fees included in the cost of obtaining a fingerprint clearance card. Monies in the fund are used by the Board of Fingerprinting to determine good cause exemptions.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	1.3	1.3
Revenue (From Revenue Schedule)	627.3	700.0	700.0
Total Available	627.3	701.3	701.3
Total Appropriated Disbursements	626.0	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.3	1.3	1.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	26.6	26.6
Travel - In State	0.0	4.8	4.8
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	616.7	643.1	643.1
Equipment	9.3	25.5	25.5
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:	626.0	700.0	700.0
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
Appropriated Expenditure Total:	626.0	700.0	700.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Legislative appropriations, a 14.66% allocation of a 7% penalty assessment on fines, penalties and forfeitures imposed by the courts for criminal and civil motor vehicle violations, and a 20.53% allocation of a 5% portion of fines and fees collected by the Supreme Court and Court of Appeals.

Use: Laws 2014, Chapter 12 directs \$700,000 to DPS for operating expenses associated with Arizona Counter-Terrorism Information Center (ACTIC).

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2479 Motorcycle Safety Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	205.0	205.0	205.0
Total Available	205.0	205.0	205.0
Total Appropriated Disbursements	205.0	205.0	205.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	205.0	205.0	205.0
Expenditure Categories Total:	205.0	205.0	205.0
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
Appropriated Expenditure Total:	205.0	205.0	205.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	Receives \$1 from each motorcycle registration fee.
Use:	Administered by the Governor's Office of Highway Safety. To fund public awareness, educational and training programs to further motorcycle safety.
OSP:	The fund consists of \$1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2490 Department of Public Safety Licensing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	354.3	237.6	172.2
Revenue (From Revenue Schedule)	1,112.3	1,134.4	1,157.0
Total Available	1,466.6	1,372.0	1,329.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,229.0	1,199.8	1,199.8
Balance Forward to Next Year	237.6	172.2	129.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	484.4	525.1	525.1
Employee Related Expenses	298.3	323.4	323.4
Prof. And Outside Services	10.0	20.0	20.0
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	300.7	153.4	153.4
Equipment	48.0	75.8	75.8
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	87.6	102.1	102.1
Expenditure Categories Total:	1,229.0	1,199.8	1,199.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,229.0	1,199.8	1,199.8
Non-Appropriated FTE:	10.0	12.0	12.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Fees collected from private investigators and security guard license applicants.

Use: To fund the operating costs of regulating the security guard and private investigator industries.

OSPB: Fees are collected from private investigators and security guard license applicants. The monies collected are used to fund the operating costs of regulating the security guard and private investigator industries.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3,191.6	1,588.1	106.1
Revenue (From Revenue Schedule)	7,938.1	6,830.0	7,733.3
Total Available	11,129.7	8,418.1	7,839.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,541.6	8,312.0	7,590.0
Balance Forward to Next Year	1,588.1	106.1	249.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	3,722.1	3,678.2	3,413.3
Employee Related Expenses	2,379.0	2,270.0	2,082.3
Prof. And Outside Services	77.2	5.5	5.5
Travel - In State	24.4	26.5	21.0
Travel - Out of State	14.9	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,000.8	890.0	890.0
Other Operating Expenses	649.0	866.1	863.2
Equipment	1,674.2	560.7	299.7
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:	9,541.6	8,312.0	7,590.0
Cap Transfer due to Fund Balance	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:	9,541.6	8,312.0	7,590.0
Non-Appropriated FTE:	37.8	41.5	38.5

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Transfers under the terms of IGAs and ISAs.

Use: To account for monies received through inter-governmental agreements (IGAs) or inter-agency services agreements (ISAs).

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2510 Parity Compensation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,459.7	3,347.2	4,317.8
Revenue (From Revenue Schedule)	2,972.9	3,100.0	3,300.0
Total Available	5,432.6	6,447.2	7,617.8
Total Appropriated Disbursements	2,085.4	2,129.4	3,302.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,347.2	4,317.8	4,315.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,222.8	1,141.7	2,103.5
Employee Related Expenses	892.7	987.7	1,199.2
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	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:	2,115.5	2,129.4	3,302.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(30.1)	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
Appropriated Expenditure Total:	2,085.4	2,129.4	3,302.7
Appropriated FTE:	15.0	17.0	17.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: A 1.51% portion of Vehicle License Tax revenues that would otherwise be deposited to the State Highway Fund.

Use: To fund pay and benefit increases for sworn DPS employees.

OSPB: This fund was established to help fund law enforcement salaries and benefits. It draws revenues from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the state highway fund.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2518 Concealed Weapons Permit Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,162.2	2,630.8	1,730.1
Revenue (From Revenue Schedule)	2,538.1	2,588.3	2,639.5
Total Available	3,700.3	5,219.1	4,369.6
Total Appropriated Disbursements	1,069.5	3,489.0	3,509.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,630.8	1,730.1	859.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	430.0	565.0	582.0
Employee Related Expenses	172.9	228.0	231.7
Prof. And Outside Services	9.7	9.0	9.0
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	295.7	388.0	388.0
Equipment	152.6	2,299.0	2,299.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,060.9	3,489.0	3,509.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	8.6	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
Appropriated Expenditure Total:	1,069.5	3,489.0	3,509.7
Appropriated FTE:	15.0	15.0	15.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Fees paid by applicants for Concealed Carry Weapons (CCW) permits.

Use: For operating costs of the CCW Unit. Subject to legislative appropriation.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	2519 Victims Rights Enforcement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	284.3	874.4	857.4
Revenue (From Revenue Schedule)	1,008.8	983.0	956.5
Total Available	1,293.1	1,857.4	1,813.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	418.7	1,000.0	1,000.0
Balance Forward to Next Year	874.4	857.4	813.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	417.7	1,000.0	1,000.0
Other Operating Expenses	1.0	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:	418.7	1,000.0	1,000.0
Cap Transfer due to Fund Balance	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:	418.7	1,000.0	1,000.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: A \$2 surcharge on criminal offenses and civil traffic violations.

Use: Grants to non-profit entities that provides legal representation to enforce the rights of crime victims and associated social services to assist the crime victim during the course of the legal representation.

OSP:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	3113 Highway User Revenue Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	95,035.1	96,006.1	96,006.1
Total Available	95,035.1	96,006.1	96,006.1
Total Appropriated Disbursements	95,035.1	96,006.1	96,006.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	44,157.7	44,299.9	44,629.1
Employee Related Expenses	41,865.6	40,992.8	41,301.3
Prof. And Outside Services	375.0	511.4	511.4
Travel - In State	287.6	173.6	173.6
Travel - Out of State	82.7	37.7	37.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5,447.6	7,337.8	6,700.1
Equipment	3,806.1	2,599.7	2,599.7
Capital Outlay	55.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	331.9	53.2	53.2
Expenditure Categories Total:	96,409.2	96,006.1	96,006.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(1,374.1)	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
Appropriated Expenditure Total:	95,035.1	96,006.1	96,006.1
Appropriated FTE:	771.9	755.0	755.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Monies appropriated by the Legislature from a fund administered by ADOT. Revenues to the ADOT fund come from gas tax, vehicle license tax, and other fees, penalties revenue derived from traffic and vehicle regulation.

Use: To fund costs related to the Highway Patrol and other expenses of state enforcement of traffic laws and state administration of traffic safety programs

OSP: Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund, which is used for construction, maintenance, and law enforcement of state highways.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	3123 DPS Anti-Racketeering Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	9,192.4	9,559.0	8,712.4
Revenue (From Revenue Schedule)	8,532.1	6,715.6	6,715.6
Total Available	17,724.5	16,274.6	15,428.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,165.5	7,562.2	7,562.2
Balance Forward to Next Year	9,559.0	8,712.4	7,865.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,192.4	1,409.6	1,409.6
Employee Related Expenses	1,047.7	1,123.9	1,123.9
Prof. And Outside Services	180.9	96.4	96.4
Travel - In State	133.4	147.2	147.2
Travel - Out of State	137.4	178.4	178.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,853.1	1,426.2	1,426.2
Equipment	3,028.1	1,558.7	1,558.7
Capital Outlay	85.3	1,283.6	1,283.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	507.2	338.2	338.2
Expenditure Categories Total:	8,165.5	7,562.2	7,562.2
Cap Transfer due to Fund Balance	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:	8,165.5	7,562.2	7,562.2
Non-Appropriated FTE:	3.0	4.0	4.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification: It is important to note that this fund contains monies that have been seized and not yet adjudicated for forfeiture. Thus, the balance is not fully available for expenditure.

Fund Description

Source: Monies forfeited to the Department through the Racketeering Influenced and Corrupt Organization (RICO) laws (ARS 13-2314).

Use: For Department operations, subject to Federal and State guidelines.

OSP: The source of monies is DPS seizure and Attorney General forfeiture, according to the Racketeering Influenced and Corrupt Organizations (RICO) laws. Monies are used for law enforcement programs related to racketeering.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	3702 DPS Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	639.5	720.3	430.5
Revenue (From Revenue Schedule)	2,901.0	2,570.7	2,493.6
Total Available	3,540.5	3,291.0	2,924.1
Total Appropriated Disbursements	2,820.2	2,860.5	2,860.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	720.3	430.5	63.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,828.3	1,397.2	1,466.5
Employee Related Expenses	715.6	571.4	636.4
Prof. And Outside Services	31.5	98.3	98.3
Travel - In State	3.0	2.6	2.6
Travel - Out of State	6.9	2.1	2.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	127.1	630.0	495.7
Equipment	74.4	158.9	158.9
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	77.6	0.0	0.0
Expenditure Categories Total:	2,864.4	2,860.5	2,860.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(44.2)	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
Appropriated Expenditure Total:	2,820.2	2,860.5	2,860.5
Appropriated FTE:	59.0	26.0	26.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source:	An 85% allocation of an 8.56% distribution of CJEF. CJEF receives a 47% surcharge on fines and penalties imposed by the courts for criminal and civil violations.
Use:	For Department operations or to award through a grant program, on a non-appropriated basis, to state and local law enforcement agencies for crime reduction programs.
OSP:	The Department of Public Safety receives a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties. Monies in the fund are used for Department operations.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	4216 Risk Management Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	1,008.7	1,263.7	1,263.7
Total Available	1,008.7	1,263.7	1,263.7
Total Appropriated Disbursements	1,228.1	1,263.7	1,263.7
Balance Forward to Next Year	(219.4)	(219.4)	(219.4)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	567.9	583.1	583.1
Employee Related Expenses	564.7	584.7	584.7
Prof. And Outside Services	0.3	0.1	0.1
Travel - In State	3.2	1.6	1.6
Travel - Out of State	0.7	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	40.8	59.1	59.1
Equipment	46.5	34.9	34.9
Capital Outlay	0.7	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3.3	0.0	0.0
Expenditure Categories Total:	1,228.1	1,263.7	1,263.7
Appropriated Expenditure Total:	1,228.1	1,263.7	1,263.7
Appropriated FTE:	10.0	10.0	10.0

Fund Justification

Justification:

Fund Description

Source: Transfers from the Department of Administration (DOA). Revenues to the fund are from agency insurance premium payments.

Use: Used to fund the Tri-Agency Disaster Recovery project, which will enable the State's three mainframe data centers (DPS, DOA, and DES) to back up one another.

OSPB: Risk Management annually invoices all state agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property and liability losses and workers compensation losses, and to purchase insurance coverage for losses not covered under our self-insured limits. An allocation for costs associated with workers' compensation claims are collected each payroll period from ERE. The FY 2010 legislative transfer amount includes cash transfers to cover legislative transfers in other funds.

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	4230 Automation Operations Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	18.7	0.0	0.0
Total Available	18.7	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
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: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: The fund is established by A.R.S. 41-711 and is administered by the Department of Administration (DOA). Revenues are derived from legislative appropriations, grants, and payments from agencies or political subdivisions in exchange for services.

Use: The fund is used to support the operations of DOA's automation center. Beginning in FY 2014, DPS expects to receive an annual appropriation from the fund to support the Tri-Agency Disaster Recovery project. Under this project, the DPS data center helps back up and support the State's other two data centers at DOA and the Department of Economic Security.

OSPB:

Sources and Uses of Funds

Agency:	PSA Department of Public Safety
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,671.3	0.0	0.0
Revenue (From Revenue Schedule)	106.1	2,105.5	1,110.8
Total Available	2,777.4	2,105.5	1,110.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,572.1	1,632.2	1,632.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	744.1	806.4	806.4
Employee Related Expenses	601.7	434.7	434.7
Prof. And Outside Services	(49.7)	0.0	0.0
Travel - In State	(0.7)	4.0	4.0
Travel - Out of State	1.9	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	7.4	0.0	0.0
Other Operating Expenses	194.5	327.1	327.1
Equipment	72.9	54.4	54.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	(4.4)	(4.4)
Expenditure Categories Total:	1,572.1	1,632.2	1,632.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,572.1	1,632.2	1,632.2
Non-Appropriated FTE:	13.5	6.0	6.0

Sources and Uses of Funds

Agency: PSA Department of Public Safety

Fund Justification

Justification:

Fund Description

Source: Monies transferred from federal grants based on a rate approved by the federal government.

Use: To pay Department overhead costs.

OSPB: A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: PSA Department of Public Safety
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	3% Pay Adjustment for Non-HP Professional Staff	Decision Pack	0.0	1,201.4	0.0	1,201.4	0.0
2	PSPRS Employer Rate Increase	Decision Pack	0.0	291.1	291.1	0.0	0.0
3	Reverse Fuel Expenditure Realignment	Decision Pack	0.0	0.0	0.0	0.0	0.0
4	New Helicopter	Decision Pack	0.0	1,757.8	1,757.8	0.0	0.0
5	Microwave Backbone Replacement	Decision Pack	1.0	5,554.7	5,554.7	0.0	0.0
6	Criminal Justice System Computer Conversion	Decision Pack	0.0	2,343.0	2,343.0	0.0	0.0
7	Increase Overtime Budget	Decision Pack	0.0	3,822.3	3,822.3	0.0	0.0
8	Cadet/Training Positions	Decision Pack	40.0	2,641.1	2,641.1	0.0	0.0
9	Special Event Funding	Decision Pack	0.0	2,000.0	2,000.0	0.0	0.0
10	Crime Lab Replacement Equipment	Decision Pack	0.0	700.0	700.0	0.0	0.0
11	Hazardous Materials Response Unit	Decision Pack	0.0	660.2	660.2	0.0	0.0
12	Scrap Metal Theft Website	Decision Pack	0.0	50.0	50.0	0.0	0.0
13	Drug Free Workplace Program	Decision Pack	0.0	32.5	32.5	0.0	0.0
14	In-Car Cameras for Interdictors	Decision Pack	0.0	500.0	0.0	500.0	0.0
15	Eliminate Unfunded FTE in Border Strike Task Force	Decision Pack	(11.7)	0.0	0.0	0.0	0.0
16	IGA/ISA Fund Expenditure Adjustments	Decision Pack	(3.0)	(722.0)	0.0	0.0	(722.0)
17	Federal Fund Expenditure Adjustments	Decision Pack	(3.2)	(10,504.7)	0.0	0.0	(10,504.7)
18	Eliminate One-Time Border Strike Force Funding	Decision Pack	0.0	(18,600.0)	(14,600.0)	(4,000.0)	0.0
100	AZPOST	Decision Pack	0.0	2,114.1	2,114.1	0.0	0.0
Total:			23.1	(6,158.5)	7,366.8	(2,298.6)	(11,226.7)
Decision Package Total:			23.1	(6,158.5)	7,366.8	(2,298.6)	(11,226.7)

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 1 **3% Pay Adjustment for Non-HP Professional Staff** **Issue Category:** Decision Package

Justification:

Program: 1-1 **Agency Support**
Fund: 2510-A **Parity Compensation Fund (Appropriated)**

Calculated ERE: \$84.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	174.1
Employee Related Expenses	38.3
Subtotal Personal Services and ERE:	212.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	212.4

Program: 1-2 **Aviation**
Fund: 2510-A **Parity Compensation Fund (Appropriated)**

Calculated ERE: \$7.80
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	16.2
Employee Related Expenses	3.6
Subtotal Personal Services and ERE:	19.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	19.8

Program: 3-1 **Criminal Investigations**
Fund: 2510-A **Parity Compensation Fund (Appropriated)**

Calculated ERE: \$15.50
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	31.9
Employee Related Expenses	7.0
Subtotal Personal Services and ERE:	38.9
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	1 3% Pay Adjustment for Non-HP Professional Staff	Issue Category: Decision Package
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Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Program / Fund Total:	38.9

Program: 3-2	SLI GIITEM
Fund: 2510-A	Parity Compensation Fund (Appropriated)

Calculated ERE:	\$20.70
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	42.8
Employee Related Expenses	9.4
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Subtotal Personal Services and ERE:	52.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Program / Fund Total:	52.2

Program: 3-5	SLI Border Strike Task Force Ongoing
Fund: 2510-A	Parity Compensation Fund (Appropriated)

Calculated ERE:	\$1.80
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	3.8
Employee Related Expenses	0.8
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Subtotal Personal Services and ERE:	4.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Program / Fund Total:	4.6

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 1 3% Pay Adjustment for Non-HP Professional Staff **Issue Category:** Decision Package

Program: 4-1 Scientific Analysis
Fund: 2510-A Parity Compensation Fund (Appropriated)

Calculated ERE: \$117.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	242.0
Employee Related Expenses	53.2
Subtotal Personal Services and ERE:	295.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	295.2

Program: 4-2 Communications and Information Technology
Fund: 2510-A Parity Compensation Fund (Appropriated)

Calculated ERE: \$169.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	349.0
Employee Related Expenses	76.8
Subtotal Personal Services and ERE:	425.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	425.8

Program: 4-3 Criminal Information and Licensing
Fund: 2510-A Parity Compensation Fund (Appropriated)

Calculated ERE: \$49.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	102.0
Employee Related Expenses	22.4
Subtotal Personal Services and ERE:	124.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	1 3% Pay Adjustment for Non-HP Professional Staff	Issue Category: Decision Package
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Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 124.4

Program: 4-3	Criminal Information and Licensing
Fund: 2286-A	Auto Fingerprint Identification (Appropriated)

Calculated ERE: \$3.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	6.1
Employee Related Expenses	1.3
Subtotal Personal Services and ERE:	7.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 7.4

Program: 4-3	Criminal Information and Licensing
Fund: 2518-A	Concealed Weapons Permit Fund (Appropriated)

Calculated ERE: \$8.20
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	17.0
Employee Related Expenses	3.7
Subtotal Personal Services and ERE:	20.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 20.7

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 2 PSPRS Employer Rate Increase **Issue Category:** Decision Package

Justification:

Program: 1-1 Agency Support
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	22.6
Subtotal Personal Services and ERE:	22.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	22.6

Program: 1-2 Aviation
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	7.3
Subtotal Personal Services and ERE:	7.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7.3

Program: 2-1 Patrol
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	153.8
Subtotal Personal Services and ERE:	153.8
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	2 PSPRS Employer Rate Increase	Issue Category: Decision Package
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Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 153.8

Program:	2-2 Commercial Vehicle Enforcement
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	20.8
Subtotal Personal Services and ERE:	20.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 20.8

Program:	3-1 Criminal Investigations
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	50.2
Subtotal Personal Services and ERE:	50.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 50.2

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 2 PSPRS Employer Rate Increase **Issue Category:** Decision Package

Program: 3-2 SLI GIITEM
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	25.1
Subtotal Personal Services and ERE:	25.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	25.1

Program: 4-1 Scientific Analysis
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.5
Subtotal Personal Services and ERE:	0.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.5

Program: 4-2 Communications and Information Technology
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	1.7
Subtotal Personal Services and ERE:	1.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	2 PSPRS Employer Rate Increase	Issue Category: Decision Package
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Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 1.7

Program:	4-3 Criminal Information and Licensing
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.4
Subtotal Personal Services and ERE:	
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 0.4

Program:	3-5 SLI Border Strike Task Force Ongoing
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	8.7
Subtotal Personal Services and ERE:	
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 8.7

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 3 Reverse Fuel Expenditure Realignment **Issue Category:** Decision Package

Justification:

Program: 1-3 SLI Motor Vehicle Fuel
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(600.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(600.0)

Program: 1-3 SLI Motor Vehicle Fuel
Fund: 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(134.3)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(134.3)

Program: 1-3 SLI Motor Vehicle Fuel
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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: PSA Department of Public Safety

Issue: 3 Reverse Fuel Expenditure Realignment **Issue Category:** Decision Package

Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(67.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
Program / Fund Total:	(67.1)

Program: 1-3 SLI Motor Vehicle Fuel
Fund: 3113-A Highway User Revenue Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(637.7)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
Program / Fund Total:	(637.7)

Program: 2-1 Patrol
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$150.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	309.7
Employee Related Expenses	290.3
Subtotal Personal Services and ERE:	600.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
Program / Fund Total:	600.0

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 3 Reverse Fuel Expenditure Realignment **Issue Category:** Decision Package

Program: 2-1 Patrol
Fund: 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

Calculated ERE: \$33.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	69.3
Employee Related Expenses	65.0
Subtotal Personal Services and ERE:	134.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	134.3

Program: 2-1 Patrol
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: \$16.80
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	34.6
Employee Related Expenses	32.5
Subtotal Personal Services and ERE:	67.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	67.1

Program: 2-1 Patrol
Fund: 3113-A Highway User Revenue Fund (Appropriated)

Calculated ERE: \$159.50
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	329.2
Employee Related Expenses	308.5
Subtotal Personal Services and ERE:	637.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	3 Reverse Fuel Expenditure Realignment	Issue Category: Decision Package
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Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	637.7

Issue:	4 New Helicopter	Issue Category: Decision Package
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Justification:

Program:	1-2 Aviation
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	1,757.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,757.8

Issue:	5 Microwave Backbone Replacement	Issue Category: Decision Package
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Justification:

Program:	4-2 Communications and Information Technology
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$58.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	95.0
Employee Related Expenses	37.7
Subtotal Personal Services and ERE:	132.7
Professional & Outside Services	1,000.0
Travel In-State	15.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.0
Equipment	4,405.0
Capital Outlay	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	5 Microwave Backbone Replacement	Issue Category: Decision Package
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Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5,554.7

Issue:	6 Criminal Justice System Computer Conversion	Issue Category: Decision Package
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Justification:

Program:	4-2 Communications and Information Technology
Fund:	1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	2,343.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,343.0

Issue:	7 Increase Overtime Budget	Issue Category: Decision Package
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Justification:

Program:	1-1 Agency Support
Fund:	1000-A General Fund (Appropriated)

Calculated ERE:	\$76.60
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	158.0
Employee Related Expenses	148.1
Subtotal Personal Services and ERE:	306.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Arizona Department of Public Safety

FY 2018 Funding Requests

The following narratives represent the Arizona Department of Public Safety's requests for additional funding (decision packages) in FY 2018. Each decision package is described in this document, with the corresponding line item budget detail contained in the enclosed budget schedules.

3% Pay Adjustment for Non-Highway Patrol Professional Staff – In FY 2017, all DPS sworn employees and civilian employees in the Highway Patrol Division were granted a 3% pay increase through the General Appropriations Act. While well intentioned, limiting the pay increase to those civilians in the Highway Patrol Division has damaged morale and resulted in inequities among personnel in the same job classifications.

Highway Patrol civilians represent only about 7% of all civilians in the Department. Many of the Highway Patrol civilians have the same classifications and perform, essentially, the same job as their counterparts in other units of DPS. This inequity among civilian employees has created a perverse incentive for employees to transfer to the Highway Patrol or to avoid leaving the division, thus discouraging employees from seeking varied experiences and challenges. In time, this could have a detrimental impact on the Department's operations.

The inequitable pay adjustment also gives the impression that the mission of the Highway Patrol Division is more valuable than other departmental missions such as the Crime Laboratory, Dispatch, Information Technology, Gang-Enforcement, or Counter-Terrorism. Despite assurances from management, employees outside of the Highway Patrol feel unappreciated and forgotten.

Approximately 60% of DPS civilian employees are at the top end of their classification's pay range. The pay ranges are lower now than they were in FY 2008, having been cut by 2.75% in FY 2011 and only increased by 2% in FY 2015. Thus, many DPS employees have nominal salaries that are lower now than they were in FY 2008. In real terms, once inflation and increased employee benefit contribution rates are taken into account, compensation for these employees is substantially less now than it was 9 years ago.

The Department seeks a 3% pay increase for non-Highway Patrol civilians that were not included in the increase last year to put them on par with their colleagues. Funding this issue would most directly support the scorecard goal of reducing regrettable attrition as measured by voluntary separations of Department employees. However, all scorecard goals and performance measures are affected by employee morale and by paying equitable wages.

PSPRS Employer Rate Increase – The mandatory Public Safety Personnel Retirement System (PSPRS) employer contribution rate for DPS is estimated to increase by 0.36% in FY 2018. Without this funding, the Department would be forced to absorb this cost increase, which would result in a service reduction. If funded, this issue would support all scorecard goals and measures by allowing the Department to maintain current resource levels.

Reverse Fuel Expenditure Realignment – In FY 2016, the General Appropriations Act moved \$1,118,800 and \$400,300, respectively, from the Department's lump sum budget and the GITEM Special Line Item (SLI) to the Motor Vehicle Fuel SLI. These transfers were based on FY 2014 actual fuel expenditures. In that year, fuel prices were relatively high, so the Department was forced to expend \$1.1 million of lump sum funding that would otherwise have

paid for additional Troopers, Forensic Scientists, or other needed positions in the Department. While the GIITEM program used to pay for all of its fuel use, it now has its fuel bill paid from the fuel SLI. However, since more funding was transferred than is currently necessary to pay for GIITEM's fuel, the effect is that there are fewer anti-gang Detectives on the street.

In FY 2015, fuel prices declined, and they have remained at relatively low levels since. The net effect of the transfers is that money that could be used for law enforcement positions throughout DPS is "trapped" in the Motor Vehicle Fuel SLI. The Department requests that the original "realignment" of fuel expenditures, be reversed in order to fund the purposes for which the funding was originally intended. If fuel prices rise again, the State can fund the increase or the Department can expend lump sum and GIITEM monies, as necessary, to pay for required fuel. As with the PSPRS rate issue, if funded, this issue would support all scorecard goals and measures by allowing the Department to put resources toward many purposes.

New Helicopter – DPS maintains a search and rescue unit that county and local agencies have relied on since approximately 1972. The unit contains a fleet of five helicopters to perform air rescue and law enforcement support missions. Four of the helicopters are based in Flagstaff, Kingman, Phoenix, and Tucson to provide geographic coverage of the state, with the fifth acting as a back-up when others are unavailable due to maintenance. Helicopters require a significant amount of maintenance, and due to the current fleet's age (19, 14, 13, and 12 years old), the back-up is getting more and more use.

Industry standards call for replacement of helicopters at 10 years or 10,000 flight hours, whichever comes first. By this standard, all but the newest helicopter which is currently being purchased with funds appropriated to the Border

Strike Force in FY2016 are in need of replacement. The Department must continue a program to replace helicopters or face increasingly high repair costs and safety concerns.

Additionally, under an Executive initiative, all State aviation functions are being consolidated under DPS. As part of the consolidation, DPS's helicopter operations are expected to expand to include use by the Game and Fish Department and the State Forester. The Department believes that interagency service agreements with these agencies will be sufficient to maintain an existing helicopter. However, not addressing the age of the fleet and the need to update equipment is becoming a growing risk to not only those that are operating the equipment but those that the equipment is designed to serve.

The Department has not been appropriated funding to replace any of its helicopters in recent years. Although, as part of the Border Strike Task Force initiative in FY 2017, the Department was funded for one replacement twin-engine helicopter, this replacement still leaves 80% of the fleet in need of increasing maintenance and repair.

The requested funding for the replacement helicopter will be used to purchase a twin-engine helicopter rather than the current single engine version. In recent years, the Department has had to abandon or extend missions because our single engine helicopters do not have the necessary range, power, capabilities, weight capacity and margins for safety needed to operate in Arizona's harshest conditions. Twin-engine helicopters provide more power for greater range, capabilities, weight capacity, and margins for safety.

Additionally, hoists are used to lower and lift crew members or the public. Currently, the Department's single engine helicopters do not have the capability for hoist use. If the

helicopter cannot land, a crew member must rappel to the ground. In order for the crew and any members of the public to then board the helicopter, they have to be lifted on a static line to the nearest put-down site, where they can be loaded onboard. This ride can be frightening and dangerous. The new twin-engine helicopters are powerful enough to lower and raise individuals using a hoist.

Partner agencies and community leaders around the state list helicopter support as one of the most important services we provide. Most law enforcement agencies in the state are small, and it is not cost effective for them to maintain helicopters. As a result, DPS provides search and rescue, fire suppression, aerial surveillance, medical support, and insertion missions for law enforcement agencies statewide.

A new twin-engine helicopter is estimated to cost \$8.5 million. At currently low interest rates, this helicopter could be lease-purchased over 5 years for about \$1,757,800 per year.

DPS believes that it can retain the oldest helicopter in support of the Game and Fish Department and State Forester. The missions flown for these agencies are generally not as demanding as for other required missions (e.g., search and rescue). However, it has become increasingly clear to DPS that more powerful helicopters than those we currently fly are needed to meet the requirements of our missions and the expectations of the citizens and partners we serve. Purchase of a new twin-engine helicopter would support the scorecard goal of improved law enforcement services statewide and is a direct result of our regular reviews of operational areas.

Microwave Backbone Replacement – The Department owns, operates and maintains a statewide microwave communications network which provides critical public safety voice and radio communications for multiple State

agencies and a number of local, federal and tribal agencies. In 2007, the Department acquired legislative appropriations and federal grants to begin replacing its then 35 year old analog microwave technology with more contemporary, robust and reliable digital microwave technology.

Funding to replace the analog microwave technology ceased to support the completion of the analog to digital microwave conversion. The lack of continued funding resulted in the statewide microwave communications network relying on a combination of analog and digital electronic equipment.

The original cost estimate for this project was \$55.7 million. Through partnerships with other agencies, legislative appropriations, and federal grant funding, substantial work on the project has been completed, and the remaining funding need has been reduced to \$16.2 million. This cost estimate includes equipment, capital, and labor costs for the northern loop of the three-loop system. Except for the removal of some old towers and support buildings, the southern loop was completed in FY 2011. The western loop is scheduled for completion in FY 2018 using existing resources, including a \$2 million FY 2015 appropriation.

The table below shows the remaining cost breakdown for the northern loop. DPS requests \$5.5 million in FY 2018 to continue this critical project. Due to the nature of the work, we request that the funding be made non-lapsing to accommodate issues involving procurement, remote locations, land ownership, permitting, and seasonal weather conditions.

Estimated Costs to Replace Microwave Backbone

Fiscal Year	Estimated Cost
FY 2018	\$5,554,700
FY 2019	5,335,800
FY 2020	5,308,800
Total	\$16,199,300

The existing analog electronic equipment is antiquated and is no longer manufactured or supported. The severity and occurrences of the analog electronic equipment failing is increasing. With time, the likelihood of a catastrophic system failure increases wherever analog electronic equipment exists within the statewide microwave communications network.

A catastrophic failure will result in the loss of critical public safety voice and radio communications within the coverage area and/or region. Funding this project would support numerous scorecard goals that are reliant on adequate communications. For example, clearance of roadways occur faster when troopers are able to reliably communicate with dispatch and other first responders.

Criminal Justice System Computer Conversion – Pursuant to A.R.S. 41-1750, DPS is responsible for the effective operation of the central state repository in order to collect, store and disseminate complete and accurate Arizona criminal history records and related criminal justice information. The system contains criminal history records, wanted person, stolen vehicle, stolen property and other information used by law enforcement and for employment background checks, such as for fingerprint clearance cards. In short, it is essential for criminal and non-criminal justice agencies throughout Arizona and the nation.

Arizona’s criminal justice information system currently resides in a mainframe computer environment and its existing coding utilizes old

programming languages and technologies. This mainframe and its applications are more than 30 years old. DPS employees who wrote and manage these applications have or will be retiring within a year. Hiring programmers to manage these existing applications is near to impossible. As a result, DPS is at risk for statewide failure to the law enforcement agencies we support. DPS must move its applications from the existing mainframe to new systems that utilize modern technologies. Archaic applications, databases, and languages will be transitioned to new modern operating systems such as Windows. Doing so will allow for a more flexible environment for future support and future applications, and will allow for the hiring of developers with modern system skills. This conversion is part of an orderly progression of replacing the legacy applications and decommissioning the mainframe system.

The Department is prepared to move forward with the “discovery” phase of this project and the Preliminary Project Investment Justification (Pre-PIJ) has been approved by the Arizona Strategic Enterprise Technology (ASET) office at the Department of Administration. The project is estimated to require three years for implementation as shown in the table below.

Estimated Costs to Convert CJIS to Open System

Fiscal Year	Estimated Cost
FY 2018	\$2,343,000
FY 2019	2,806,200
FY 2020	2,301,000
Total	\$7,450,200

This issue supports a number of scorecard goals and performance measures including annual compliance checks of sex offenders and improving law enforcement services statewide.

Increase Overtime Budget – The Department’s lump sum overtime budget is substantially less

than the industry average. When Troopers and other Department employees have to work extended shifts early in their work week, they often must curtail their work day(s) later in the week to avoid accruing overtime which the Department cannot afford to pay. This has a negative impact on public safety by reducing the quality and quantity of services provided at certain times.

Data on the proper overtime funding level for law enforcement agencies is difficult to find. One local study indicates that an average overtime budget is 4.8% of payroll. By this measure, the Department's overtime budget (2.1% of payroll) would have to be increased by 2.3 times to achieve this level. A national study indicated that the average police agency's overtime budget is 6% of its total budget. DPS' overtime budget (1.7% of the total lump sum budget) would have to be increased by 3.5 times to equal this number.

As Troopers are pulled away from patrolling to respond to and investigate collisions (often on extended shifts), they have less time to conduct proactive enforcement. This is evidenced by a 16.8% increase in collisions between 2013 and 2015 as compared to a 0.5% increase in traffic stops. The use of increased overtime is one way to affect this trend.

Although overtime is paid at one and a half times the normal hourly rate for an employee, it is a cost effective method of delivering greater services. Overtime expenditures do not require additional fixed costs such as medical insurance, equipment, or training associated with additional personnel. In addition, overtime funding can be moved around the State more readily than personnel to where it is most needed. By doubling the DPS overtime budget, as requested, the Department could place the equivalent of 20 FTE Positions in the field and reduce the practice of employee's having to "adjust out" at the end of the work week.

Increased overtime would address numerous scorecard goals, such as employee retention (improved working conditions), clearance of roadways (more Trooper availability), and improving DNA processing times (more Forensic Scientist availability).

Cadet/Training Positions – DPS has 924 appropriated State Trooper positions. Of these, 811 are filled and 113 are vacant. There are many reasons why 113 positions are vacant; however, the single biggest reason is that associated funding must be used to pay for Cadet Troopers and State Troopers who are under-going their initial training.

It takes 41 weeks to train a new State Trooper. This time is comprised of a 1 week pre-academy, 20-week basic academy, 8-week advanced academy, and 12-week field training program. For the first 21 weeks, a trainee is classified as a Cadet Trooper. Upon graduation from the basic academy, the trainee becomes a State Trooper.

The Department currently has 53 Cadet Troopers/ Troopers in various stages of initial training. These trainees effectively occupy State Trooper positions and are paid for with funding allocated for State Trooper positions. Thus, DPS is never able to fill all of its positions and, in fact, the number of Troopers on the books is misleading since they are not all fully trained/working independently. In order to rectify this matter, the Department requests funding for 40 training positions. The payroll cost for a trainee through the 41 weeks is \$65,026; thus, the total request is for \$2,601,000 (40 x \$65,026).

Normal annual attrition of DPS sworn personnel (of all ranks) is between 60 and 80. Assuming an average replacement need of 70 and a training "wash-out" rate of 25%, DPS needs to hire an average of 93 Cadet Troopers a year. While the requested funding would not meet the

full need, it would allow the Department to pilot this concept to show its value in being able to fill more State Trooper positions by not having to hold as many vacant to fund training positions.

Funding this issue would help with numerous scorecard goals and performance measures including, increasing the number of moving violations and increasing drug seizures.

Special Event Funding – Every year, DPS is called on to respond to significant public safety events that drain resources from the Department’s regular mission. Recent examples include the Super Bowl, college bowl games, political rallies, public protests, prison riots, and wild fires. Rather than reduce regular public safety services, the Department requests \$2,000,000 in special event funding.

This funding could be placed in a special line item and could be only accessed when expenses for a single event exceed \$100,000, or so. Most expenses for such events will come in the form of overtime pay, special equipment or supplies, in-state travel expenses, and specialized services. The Department would also like the ability to use this funding for food and beverage purchases for DPS employees and the public, when necessary for health and safety.

Since the Department wouldn’t have to divert as many resources from its regular mission, the funding issue would address many scorecard issues. By freeing up resources, the special event funding would help the Arizona Counter-Terrorism Information Center (ACTIC) investigate statewide tips/leads and it would help the Highway Patrol issue more restraint citations.

Crime Lab Replacement Equipment – The Scientific Analysis Bureau operates sophisticated equipment to analyze all types of cases from toxicology to DNA to materials

analysis, such as paint and fibers. The value of this equipment exceeds \$3.5 million. In today’s rapidly changing technological environment, this equipment quickly becomes obsolete, with repair parts unavailable.

The manufacturers of these instruments estimate the number of repair parts that will be needed for five years and stock this amount before retooling for the next advanced equipment model. In order to maintain reliable instruments, a five-year schedule for replacement should be maintained – costing at least \$700,000 per year.

Prior to FY 2008, this issue had been funded at less than the required level, generating a backlog of equipment to be replaced. In FY 2008, the appropriation was increased to \$700,000; however, in FY 2010, the funding was eliminated in order to balance the State’s budget. It is critical that the money be restored to get the lab’s equipment replacement program back on track. The Department requests funding of this item at its former level of \$700,000 per year. The following table reflects the planned replacements for FY 2018.

FY 2018 Crime Lab Equipment Replacement Schedule

Item (estimated cost per unit)	Cost
2 Gas Chromatograph/Triple Quad Mass Spectrometers (\$206,000 ea.)	\$412,000
3 Gas Chromatograph/Mass Spectrometers (\$96,000 ea.)	288,000
TOTAL	\$ 700,000

Adequate funding for crime lab replacement equipment would aid in the scorecard goal of improving DNA processing times.

Hazardous Materials Response Unit – A.R.S. 41-1711K requires DPS to operate a “special hazardous materials emergency response organizational unit [HMRU]”. The unit

currently consists of 1 Sergeant and 8 Troopers, all of whom are specially trained in hazardous materials response and mitigation. The personnel are stationed state-wide and respond across Arizona.

The HMRU's positions are funded from appropriated dollars in the Highway Patrol Program. However, all non-payroll operating costs are funded from the Anti-Racketeering Fund. A.R.S. 13-2314.01E enumerates specific uses of this fund and explicitly adopts federal law governing additional uses. One of the federal precepts concerning Anti-Racketeering money is that it "...shall not be used to replace or supplant the appropriated resources of the recipient."

DPS believes that the statutory mandate for the HMRU indicates an obligation for the State to fund the unit and that the use of Anti-Racketeering Fund monies for this purpose is questionable. As a result, the Department requests \$660,200 for annual HRMU operating costs, as follows:

Line Item	Amount
Personal Services (Overtime)	\$98,200
ERE	92,100
Travel	86,300
Other Operating	102,900
Equipment	280,700
TOTAL	\$660,200

Operating the HMRU is an expensive proposition. Technicians require significant amounts of travel and training time to remain certified in numerous specialties (e.g, Clandestine Lab Safety, Marijuana Grow House Training, OSHA Hazardous Safety Materials, and Highway Emergency Response Training). They require advanced equipment (response vehicles, thermal imaging cameras, self-contained breathing apparatus, and positive pressure respirators) to respond to any situation.

Finally, the average time for an incident is 12 hours per technician, with 5 to 9 technicians per scene. This heavy staffing requirement necessitates a significant amount of overtime funding, budgeted at 4 hours per week per employee.

Properly funding the HMRU would contribute toward the scorecard goal of clearing roadways by providing a prompt response when hazardous materials are involved.

Scrap Metal Database – A.R.S. 44-1641, et seq. requires DPS to maintain a website that records scrap metal transactions in the state. The purpose of the website is to discourage the sale of stolen metal and to allow law enforcement to investigate suspected stolen items. The Department currently utilizes the Anti-Racketeering Fund to pay about \$50,000 annually to a vendor to maintain the website.

As with the HMRU above, the scrap metal database is a state-mandated function. It is questionable whether the Anti-Racketeering Fund should be used for this purpose. DPS requests \$50,000 in order to cover the annual costs of the system.

By freeing up Anti-Racketeering Fund money for investigations and other law enforcement purposes, this issue would promote scorecard goals of increased drug seizures, improved law enforcement services, and ACTIC investigations of statewide tips/leads.

Drug-Free Workplace Program – To ensure public trust, comply with federal grant regulations, and maintain good management practices, DPS supports a drug-free workplace (DFW) with initial, random, and for cause drug testing. The annual cost of the program is \$32,500, with \$29,100 of this going toward vendor testing fees. In FY 2017, we expect to administer 1,020 tests.

The Department currently utilizes Anti-Racketeering Fund money for the DFW program but believes it is more appropriate to use state appropriated dollars. The Anti-Racketeering Fund is meant to pay for enhancements to services not for basic administrative costs.

Properly funding the DFW program supports the scorecard goal of improving public relations by fostering public confidence in law enforcement.

In-Car Cameras for Interdictors – Most Canine Trooper vehicles currently have in-car cameras. However, these cameras are past their useful life and must be replaced. In this day and age, video documentation of canine-based stops are expected and encouraged. This funding issue would provide approximately 75 camera systems to Canine Troopers and other interdictors.

The cameras would support the scorecard goal of increasing drug seizures.

Eliminate Unfunded FTE in Border Strike Task Force – The new Border Strike Task Force On-going Special Line Item includes 48 FTE Positions. However, the funding that was provided can only sustain 37 FTE Positions. Thus, DPS requests reducing the FTE count by 11 in this line item. In addition, there is a 0.7 FTE Position in the Criminal Investigations Program that is a vestige of an old position that is no longer needed and makes accounting for positions difficult. We also request elimination of this partial position.

IGA/ISA Fund Expenditure Adjustments – Reduction in FY 2018 expenditures to align with expected revenues.

Federal Fund Expenditure Adjustments – Reduction in FY 2018 expenditures to align with expected revenues.

Eliminate One-Time Border Strike Force Funding – As part of the cost of standing-up the Border Strike Task Force, DPS was appropriated \$18.6 million for one-time costs. The state made clear its expectation that this funding is to be eliminated in FY 2018.

AZPOST Funding Request – The Arizona Peace Officers Standards and Training (AZPOST) Board is a separate State agency; however, it is considered part of the DPS “budget unit”. The AZPOST Board has submitted a budget request for FY 2018, which is contained herein. The AZPOST request is placed at the end of the DPS requests to highlight the fact that it comes from a statutorily separate agency. The placement of this request in the priority list should not be construed as a lack of support by DPS.

**Criminal Justice System Computer Conversion
Project Investment Justification**

CJIS Application Conversion from Mainframe to Open System	
Agency Requesting The Project:	
Public Safety Department	
Business Unit Requesting The Project:	
Information Technology	
Sponsor Of the Project:	
Mr. Gregg Hayes	
Sponsor Title:	
Informaton Technology Manager	
Sponsor Phone Number:	Extension:
(602) 223-2852	
Sponsor Email Address:	

Has a Project Request been completed for this PIJ?

Y

What is the operational issue or business need that the Agency is trying to solve? (i.e. ...current process is manual, which increases resource time/costs to the State/Agency, and leads to errors...)

The Arizona Department of Public Safety is responsible for the effective operation of the central state repository in order to collect, store and disseminate complete and accurate Arizona Criminal History records and related criminal just information as mandated by Arizona Revised Statute, A.R.S. 41-1750. Since the existing coding of the CJIS applications used for this central state repository utilizes old programming languages and technologies, AZDPS is currently at risk for state-wide failure to the law enforcement and criminal justice agencies we support. Upon completion of a current, multiphased project to replace an old Message Switch, the Arizona Department of Public Safety will need to move remaining Criminal Justice Applications (Hot Files, e.g., Wanted Persons, Stolen Vehicles, Stolen Guns and Criminal History Files) from the existing mainframe to the new Open System. Archaic applications, databases and languages will be transitioned to new, easily supported systems running on Windows and AIX. This will allow for a more flexible environment for future support and future applications, and will allow for the hiring of developers with modern system skills.

How will solving this issue or addressing this need benefit the State or the Agency?

Moving the Hot File and Criminal History applications to an open system will allow AZ DPS to utilize a Commercial Off the Shelf (COTS) application and it's support staff to maintain the system; connecting other system to this set of applications will utilize standard based interfaces; and hiring on-site personnel will become easier due to the larger number of candidates with more modern programming skills. This project will also get AZ DPS one step closer to be able to retire the existing mainframe--all CJIS components will have been migrated.

Describe the proposed solution to this business need:

The proposed solution, provided by the vendor, Computer Projects of Illinois (CPI), will include software licensing, consulting, on-going maintenance and support. The purpose of this project is to move CJIS applications from the existing AZ DPS mainframe to the new open system in order to provide databases and applications for the Arizona Criminal Justice System (ACJIS) to all law enforcement and criminal justice agencies in the state and across the country.

Has the existing technology environment, into which the proposed solution will be implemented, been documented? Y

Indicate where that documentation can be found, or provide the information under separate cover before the meeting, otherwise describe below:

This documentation is on file, and is managed and maintained by the AZ DPS Information Technology Bureau.

Have the business requirements been gathered, along with any technology requirements that have been identified? N

Please explain below why the requirements are not available:

A needs assessment must be conducted to develop a finalized Scope of Work (SOW) for the project.

Are you submitting this as a Pre-PIJ in order to issue a Request for Proposal (RFP) to evaluate options and select a solution that meets the project requirements? N

Will you be completing an assessment/Pilot/RFP phase, i.e., an evaluation by a vendor, third party or your agency, of the current state, needs, and desired future state, in order to determine the cost, effort, approach (RFP or otherwise) and/or feasibility of a project before submitting the full PIJ? Y

Describe the reason for completing the assessment/Pilot/RFP and the expected deliverable(s) below:

The assessment will be done to define the requirements, develop finalized SOW, receive quotes, project time lines etc.

Provide the estimated cost, if any, to conduct the assessment phase and/or Pilot and/or RFP/solicitation process:
\$44,000.00

Provide the estimated start and finish date for conducting the assessment/Pilot/RFP solicitation:			
Estimated Start	08/23/16	Estimated Finish	12/30/16

Provide a projected start and finish date for implementing the final solution.			
Estimated Start	07/01/17	Estimated Finish	06/30/20

Based on research to date, provide a high-level cost estimate to implement the final solution below:	
\$7,500,000.00	

Arizona Peace Officer Standards and Training Board
FY 2018 Budget Request

Arizona Peace Officer Standards and Training Board

Decision Package Budget Request Fiscal Year 2018

Total Amount of Request – \$2,114,146

Fund Source for Request – General Fund

Line Item Breakdown:

Personnel Services Object Class 6000 Amount – \$1,506,827

ERE Object Class 6100 Amount – \$607,319

ISSUE:

During the last 8 years, the Arizona Peace Officer Standards and Training (AZPOST) Board has experienced significant declines in revenue which has resulted in our inability to properly support staffing levels, standards and compliance, police basic training, and advanced training, all of which are in support of Arizona Law Enforcement.

The funding source for AZPOST is completely dependent upon monies received from the Criminal Justice Enhancement Fund (CJEF) and placed into the Peace Officer Training Fund (POTF) as outlined in ARS§41-2401D.3 and ARS§41-1825. This sole source of funding for AZPOST has significantly declined over the past eight fiscal years, resulting in an annual revenue loss of 23 .81 % or \$1,892,723.

The loss of CJEF revenue has resulted in a negative impact on the Law Enforcement community as well as the citizens we have a responsibility to serve. Training grants for agencies have been eliminated completely, at a time when they are needed most. Training Academies are operating at budget levels that have remained consistent for the past decade. Staffing levels at AZPOST are currently at a 26% vacancy rate. These are positions that serve in all sections at AZPOST, negatively impacting compliance audits, police officer misconduct investigations, advanced in-service training, police basic training academies, and professional administrative support functions. AZPOST has found it necessary to cut back on in-service training provided on an annual basis which includes the Arizona Leadership Program, Basic Supervision, Motor Vehicle Crash Investigations, Field Training Officer certification programs, Driving Instructor certification courses, Firearms Instructor certification courses, and the certification of Defensive Tactics Instructors.

Of major concern is ensuring due process associated with the peace officer misconduct cases that are handled by AZPOST Staff. The current peace officer misconduct caseload is at the highest level it has been in recent years, with an average of 28.5 cases assigned per investigator (Compliance Specialist). Work associated with these cases is time consuming and requires additional investigations, Board Meetings, hearings before Administrative Law Judges at the Office of Administrative Hearings and support from the Attorney General's Office. We have a tremendous responsibility to the public and the

accused peace officer to conduct fair, thorough and impartial investigations into the allegations of misconduct when notified.

AGENCY BACKGROUND:

Created by an act of the 28th Arizona Legislature, on July 1st, 1968, AZPOST stands to foster public trust and confidence by establishing and maintaining standards of integrity, competence and professionalism for Arizona peace officers and correctional officers. We are committed to producing and maintaining the most professional law enforcement officers in the United States.

Originally established to address the need for minimum peace officer recruitment, selection, retention and training standards, and to provide curriculum and standards for all certified law enforcement training facilities; the AZPOST Board has been charged with additional duties since its' original 1968 charter. In later years, the Board has also been vested with the responsibility of administering the Peace Officer Training Fund, approving a state correctional officer training curriculum and establishing minimum standards for state correctional officers. Currently, the Board is charged with providing services to 165 law enforcement agencies encompassing over 14,500 sworn peace officers, 6,500 correctional officers and 8 regional police training academies, and 4 community college open enrollee academies.

PROPOSAL:

As I hope I have pointed out, our budget situation is dire and needs immediate attention. Therefore, we are proposing a fund shift utilizing an appropriation of general fund monies to fully fund the Salary and ERE associated with the AZPOST positions currently filled (22 positions).

With that fund shift, POTF monies normally utilized to fund the costs associated with those AZPOST staff salaries and ERE would be freed up to provide much needed support of officer training, both at the basic academy and advanced levels. POTF monies could again be granted to the agencies and academies for training purposes and in support of much needed capital improvement in support of these programs. These include improvements to training facilities, emergency vehicle driving tracks, firearms ranges, and firearms and driving simulators that are regionally located across the state. AZPOST would also have the funding to increase and enhance our in-service training programs that have proven invaluable over the years. Any additional staffing shortages which are found to be mission critical would be funded through POTF monies.

In closing, although the funding source AZPOST is requesting is a General Fund appropriation, we are amenable to alternative sources of funding that may be available to assist us in accomplishing our mission.

22 Positions to be funded

Position	Salary	ERE
Executive Director	119,399	32,874
Program Manager	97,599	36,500
Program Manager	97,599	36,500
Program Manager	97,599	36,336
Systems Administrator	94,069	34,383
Standards Compliance Specialist	75,907	30,389
Standards Compliance Specialist	75,907	31,730
Standards Compliance Specialist	75,907	30,389
Standards Compliance Specialist	75,907	31,730
Standards Compliance Specialist	75,907	31,730
Standards Compliance Specialist	75,907	23,370
Training Compliance Specialist	45,011	24,936
Training Compliance Specialist	45,011	24,936
Admin Services Officer	57,229	26,222
Admin Services Officer	57,229	19,262
Digital Media Production Supv	74,847	30,156
Digital Media Production Spec	54,695	27,066
Administrative Secretary	43,763	16,409
Administrative Assistant	43,763	9,761
Administrative Assistant	35,778	24,598
Personal Computer Specialist	56,296	26,077
Facilities Maintenance Worker	31,498	21,965
TOTAL	1,506,827	607,319

Current Vacant Positions

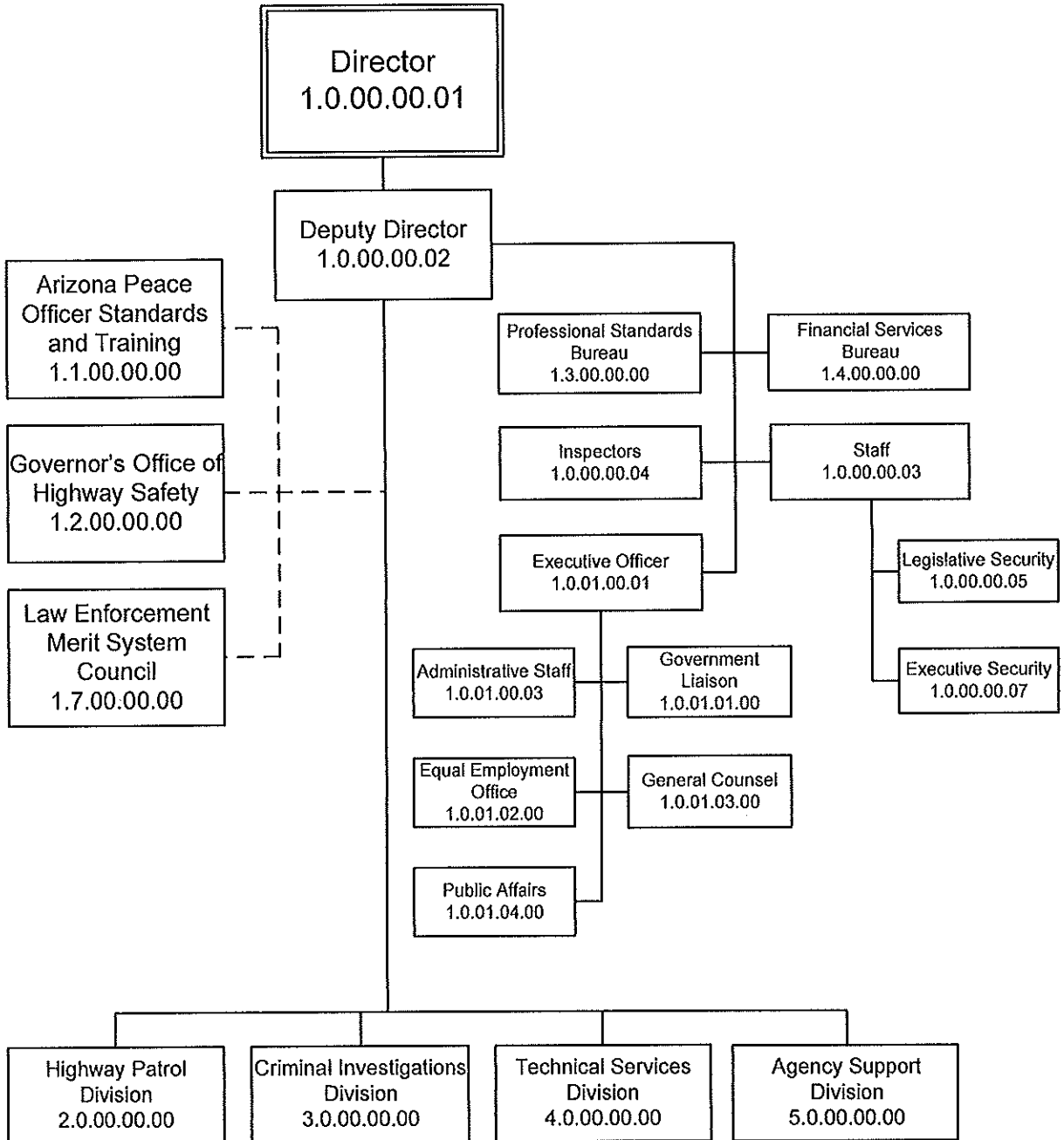
Position	Salary	ERE
Deputy Director	108,544	38,907
Program Administrator	97,599	36,500
Compliance Specialist	75,907	31,370
Law Enf. Training Supervisor	75,907	31,370
Law Enf. Training Supervisor	75,907	31,370
Personal Computer Specialist	56,296	26,077
Administrative Secretary	43,763	24,617
Administrative Secretary	43,763	24,617
TOTAL	577,686	244,828

Arizona Department of Public Safety Organizational Charts



SUBJECT: **Organizational Structure, Office of the Director**
DATE: March 12, 2016
SUPERSEDES: GO 1.3.10, dated September 12, 2015

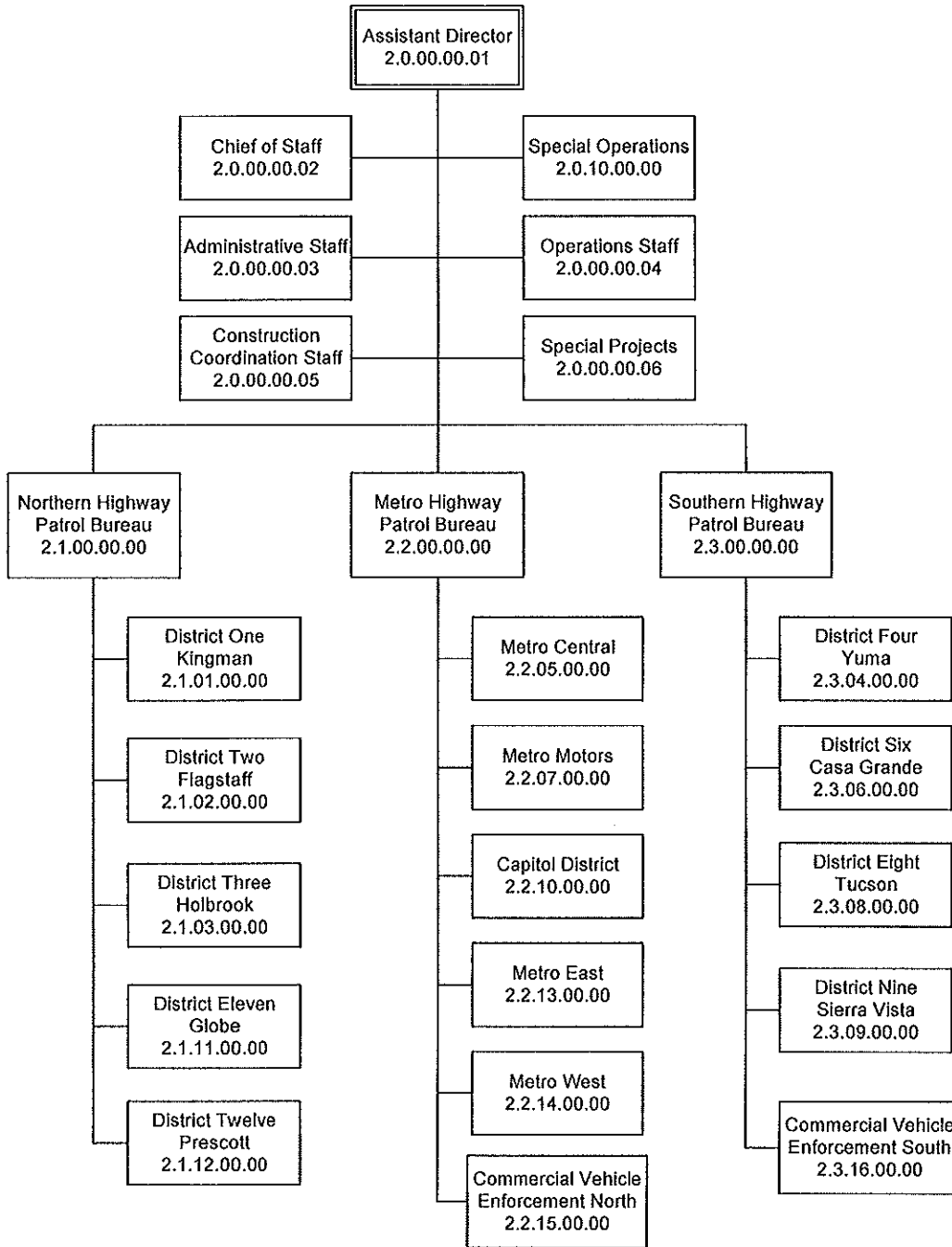
GENERAL ORDER NUMBER
1.3.10





SUBJECT: Organizational Structure, Highway Patrol
DATE: March 12, 2016
SUPERSEDES: GO 1.3.20, dated September 12, 2015

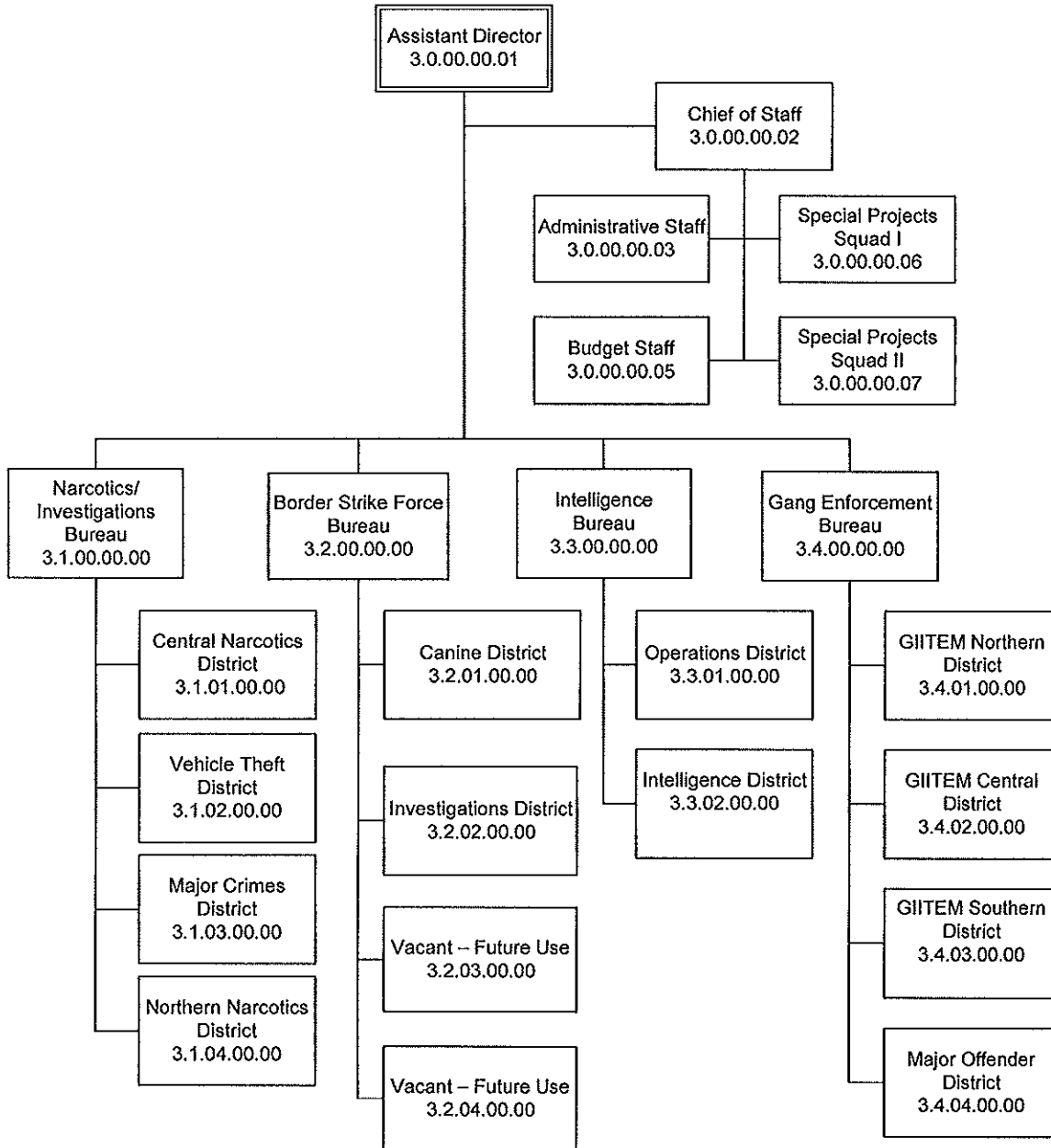
GENERAL ORDER NUMBER
1.3.20





SUBJECT: **Organizational Structure, Criminal Investigations**
DATE: March 12, 2016
SUPERSEDES: GO 1.3.30, dated September 12, 2015

GENERAL
ORDER
NUMBER
1.3.30



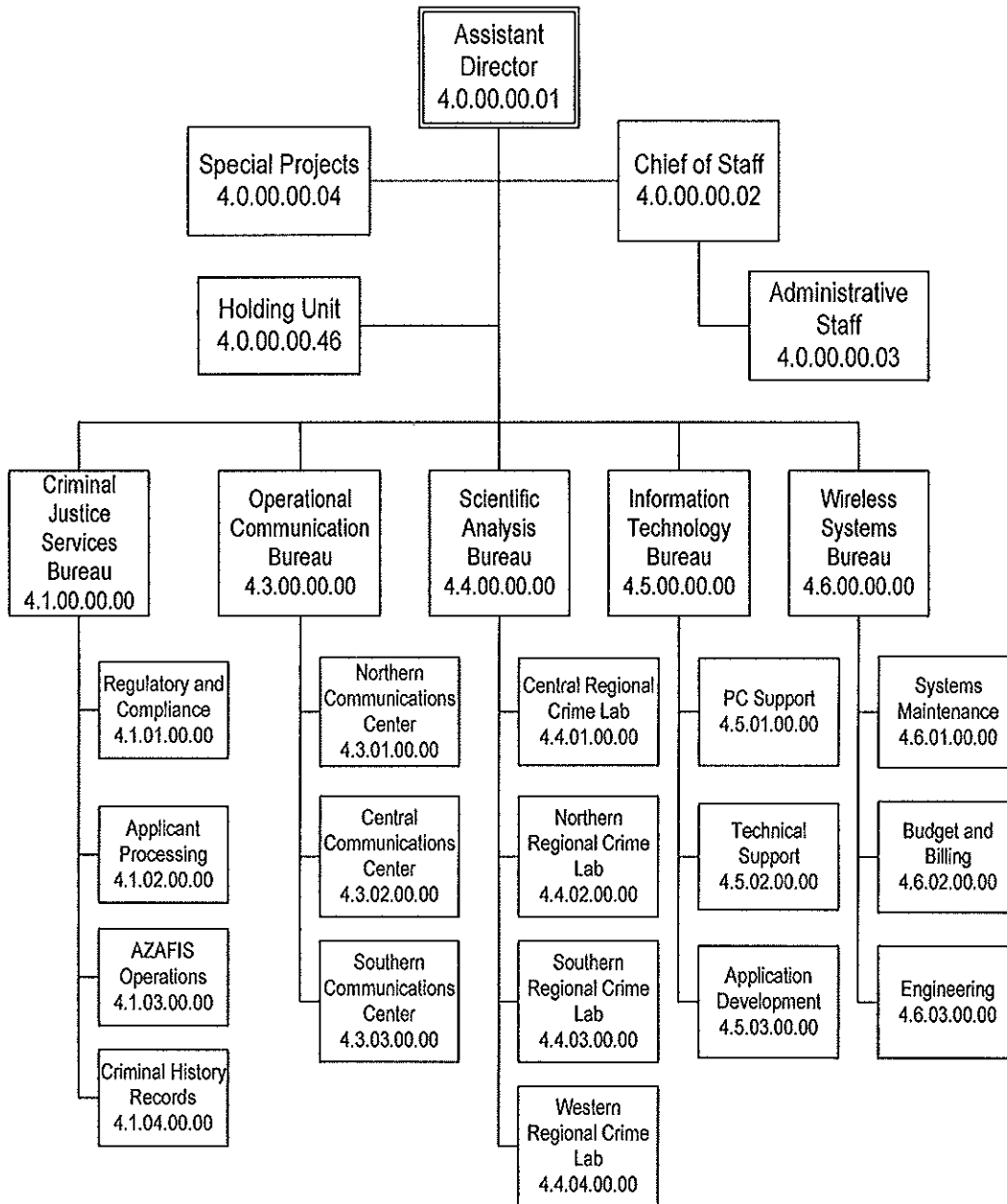


SUBJECT: Organizational Structure, Technical Services

DATE: March 12, 2016

SUPERSEDES: GO 1.3.50 dated September 12, 2015

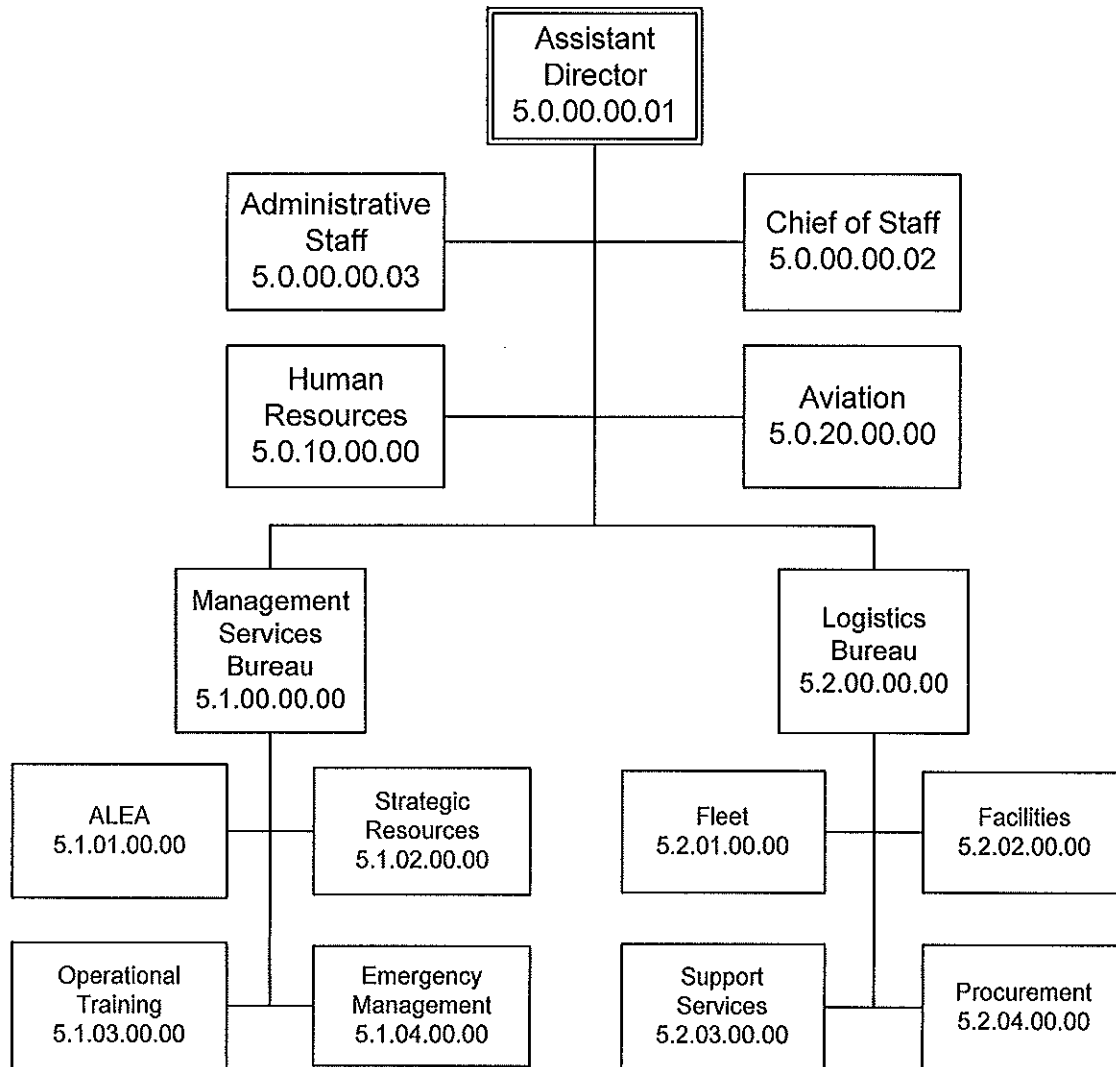
GENERAL ORDER NUMBER 1.3.40





SUBJECT: Organizational Structure, Agency Support
DATE: March 12, 2016
SUPERSEDES: GO 1.3.50, dated September 12, 2015

GENERAL
ORDER
NUMBER
1.3.50



Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 7 Increase Overtime Budget **Issue Category:** Decision Package

Program / Fund Total: 306.1

Program: 2-1	Patrol
Fund: 1000-A	General Fund (Appropriated)

Calculated ERE: \$586.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	1,210.7
Employee Related Expenses	1,134.9
Subtotal Personal Services and ERE:	2,345.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 2,345.6

Program: 3-1	Criminal Investigations
Fund: 1000-A	General Fund (Appropriated)

Calculated ERE: \$266.50
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	550.1
Employee Related Expenses	515.7
Subtotal Personal Services and ERE:	1,065.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 1,065.8

Program: 4-1	Scientific Analysis
Fund: 1000-A	General Fund (Appropriated)

Calculated ERE: \$36.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	74.4
Employee Related Expenses	30.4
Subtotal Personal Services and ERE:	104.8
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	7 Increase Overtime Budget	Issue Category: Decision Package
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Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	104.8

Issue:	8 Cadet/Training Positions	Issue Category: Decision Package
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Justification:

Program:	2-1 Patrol
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$1,200.90
Uniform Allowance: \$40.00

Justification:

Expenditure Categories	FY 2018
FTE	40.0
Personal Services	1,413.5
Employee Related Expenses	1,227.6
Subtotal Personal Services and ERE:	2,641.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,641.1

Issue:	9 Special Event Funding	Issue Category: Decision Package
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Justification:

Program:	2-1 Patrol
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$505.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	1,042.9
Employee Related Expenses	957.1
Subtotal Personal Services and ERE:	2,000.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	9 Special Event Funding	Issue Category: Decision Package
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Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,000.0

Issue:	10 Crime Lab Replacement Equipment	Issue Category: Decision Package
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Justification:

Program:	4-1 Scientific Analysis	Calculated ERE:	\$0.00
Fund:	1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	700.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	700.0

Issue:	11 Hazardous Materials Response Unit	Issue Category: Decision Package
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Justification:

Program:	2-1 Patrol	Calculated ERE:	\$47.60
Fund:	1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	98.2
Employee Related Expenses	92.1
Subtotal Personal Services and ERE:	190.3
Professional & Outside Services	0.0
Travel In-State	86.3
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	102.9
Equipment	280.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 11 Hazardous Materials Response Unit **Issue Category:** Decision Package

Program / Fund Total: 660.2

Issue: 12 Scrap Metal Theft Website **Issue Category:** Decision Package

Justification:

Program: 4-3	Criminal Information and Licensing
Fund: 1000-A	General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	50.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	50.0

Issue: 13 Drug Free Workplace Program **Issue Category:** Decision Package

Justification:

Program: 1-1	Agency Support
Fund: 1000-A	General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	29.1
Travel In-State	0.5
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	32.5

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 14 In-Car Cameras for Interdictors **Issue Category:** Decision Package

Justification:

Program:	3-1	Criminal Investigations
Fund:	2391-A	Public Safety Equipment Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	500.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	500.0

Issue: 15 Eliminate Unfunded FTE in Border Strike Task Force **Issue Category:** Decision Package

Justification: The Executive budget recommendation for the new Border Strike Task Force included \$8,738,300 for 48 FTE Positions. The appropriation for this special line item is \$6,778,800 and 48 FTE Positions. The reduced funding is insufficient to fund 48 FTE Positions. The Department requests a reduction of 11 FTE Positions for a remaining total of 37 FTE Positions to bring the funding and position total in line.

Program:	3-5	SLI Border Strike Task Force Ongoing
Fund:	1000-A	General Fund (Appropriated)

Calculated ERE: (\$141.90)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	(11.0)
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 15 Eliminate Unfunded FTE in Border Strike Task Force **Issue Category:** Decision Package

Program: 3-1 Criminal Investigations
Fund: 2032-A Arizona Highway Patrol Fund (Appropriated)

Calculated ERE: (\$9.00)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	(0.7)
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Issue: 16 IGA/ISA Fund Expenditure Adjustments **Issue Category:** Decision Package

Justification:

Program: 4-2 Communications and Information Technology
Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

Calculated ERE: (\$63.70)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	(1.0)
Personal Services	(104.9)
Employee Related Expenses	(37.7)
Subtotal Personal Services and ERE:	(142.6)
Professional & Outside Services	0.0
Travel In-State	(5.5)
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2.9)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(151.0)

Program: 4-3 Criminal Information and Licensing
Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 16 IGA/ISA Fund Expenditure Adjustments **Issue Category:** Decision Package

Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(261.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(261.0)

Program: 3-1	Criminal Investigations
Fund: 2500-N	IGA and ISA Fund (Non-Appropriated)

Calculated ERE: (\$103.30)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	(2.0)
Personal Services	(160.0)
Employee Related Expenses	(150.0)
Subtotal Personal Services and ERE:	(310.0)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(310.0)

Issue: 17 Federal Fund Expenditure Adjustments **Issue Category:** Decision Package

Justification:

Program: 1-1	Agency Support
Fund: 2000-N	Federal Grant (Non-Appropriated)

Calculated ERE: \$92.50
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	3.0
Personal Services	111.0
Employee Related Expenses	11.7
Subtotal Personal Services and ERE:	122.7
Professional & Outside Services	(1.6)
Travel In-State	0.1
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(3,115.0)
Other Operating Expenditures	32.3
Equipment	(206.0)
Capital Outlay	0.0

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 17 Federal Fund Expenditure Adjustments **Issue Category:** Decision Package

Debt Services	0.0
Cost Allocation	0.0
Transfers	(43.3)
Program / Fund Total:	(3,210.8)

Program: 2-1	Patrol
Fund: 2000-N	Federal Grant (Non-Appropriated)

Calculated ERE: (\$159.10)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(328.3)
Employee Related Expenses	(171.6)
Subtotal Personal Services and ERE:	(499.9)
Professional & Outside Services	(1.9)
Travel In-State	0.0
Travel Out-of-State	(1.5)
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(122.6)
Equipment	(702.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,328.0)

Program: 2-2	Commercial Vehicle Enforcement
Fund: 2000-N	Federal Grant (Non-Appropriated)

Calculated ERE: (\$428.70)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	(2.2)
Personal Services	(826.2)
Employee Related Expenses	(291.0)
Subtotal Personal Services and ERE:	(1,117.2)
Professional & Outside Services	0.0
Travel In-State	(41.4)
Travel Out-of-State	(42.7)
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(215.2)
Equipment	(307.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(815.2)
Program / Fund Total:	(2,538.8)

Program: 3-1	Criminal Investigations
Fund: 2000-N	Federal Grant (Non-Appropriated)

Calculated ERE: (\$444.10)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(916.5)

Funding Issue Detail

Agency:	PSA Department of Public Safety
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Issue:	17 Federal Fund Expenditure Adjustments	Issue Category: Decision Package
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Employee Related Expenses	(570.1)
Subtotal Personal Services and ERE:	(1,486.6)
Professional & Outside Services	0.0
Travel In-State	(25.0)
Travel Out-of-State	(0.4)
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(9.3)
Other Operating Expenditures	(211.1)
Equipment	(76.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,808.6)

Program:	3-2	SLI GIITEM
Fund:	2000-N	Federal Grant (Non-Appropriated)

Calculated ERE:	(\$27.40)
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(56.5)
Employee Related Expenses	(26.3)
Subtotal Personal Services and ERE:	(82.8)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(82.8)

Program:	4-1	Scientific Analysis
Fund:	2000-N	Federal Grant (Non-Appropriated)

Calculated ERE:	(\$190.10)
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	(4.0)
Personal Services	(285.8)
Employee Related Expenses	(101.7)
Subtotal Personal Services and ERE:	(387.5)
Professional & Outside Services	(95.0)
Travel In-State	(1.7)
Travel Out-of-State	(35.7)
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(543.0)
Equipment	(225.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 17 Federal Fund Expenditure Adjustments **Issue Category:** Decision Package

Program / Fund Total: (1,288.3)

Program: 4-3	Criminal Information and Licensing
Fund: 2000-N	Federal Grant (Non-Appropriated)

Calculated ERE: (\$4.80)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(10.0)
Employee Related Expenses	(7.1)
Subtotal Personal Services and ERE:	(17.1)
Professional & Outside Services	(221.2)
Travel In-State	0.0
Travel Out-of-State	(9.1)
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(247.4)

Issue: 18 Eliminate One-Time Border Strike Force Funding **Issue Category:** Decision Package

Justification:

Program: 3-6	SLI Border Strike Task Force One-Time
Fund: 1000-A	General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(14,600.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(14,600.0)

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 18 Eliminate One-Time Border Strike Force Funding **Issue Category:** Decision Package

Program: 3-6 SLI Border Strike Task Force One-Time
Fund: 2060-A Automobile Theft Authority Fund(Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(3,000.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(3,000.0)

Program: 3-6 SLI Border Strike Task Force One-Time
Fund: 2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(1,000.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,000.0)

Issue: 100 AZPOST **Issue Category:** Decision Package

Justification:

Program: 5-1 Arizona Peace Officer Standards and Training
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$730.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	1,506.8
Employee Related Expenses	607.3

Funding Issue Detail

Agency: PSA Department of Public Safety

Issue: 100 AZPOST

Issue Category: Decision Package

Subtotal Personal Services and ERE:	2,114.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,114.1

Summary of Expenditure and Budget Request for All Funds

Agency: PSA Department of Public Safety

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Agency Support	42,214.2	48,729.8	919.4	49,649.2
2	Highway Patrol	110,453.4	111,733.3	9,260.6	120,993.9
3	Criminal Investigations	54,025.5	82,366.7	(16,854.5)	65,512.2
4	Technical Services	46,045.7	49,755.0	9,628.6	59,383.6
5	Arizona Peace Officer Standards and Training	0.0	0.0	2,114.1	2,114.1
		<u>252,738.8</u>	<u>292,584.8</u>	<u>5,068.2</u>	<u>297,653.0</u>
Expenditure Categories					
	FTE	1,906.7	1,956.7	29.3	1,986.0
	Personal Services	108,570.4	116,124.6	7,877.3	124,001.9
	Employee Related Expenses	87,485.5	94,146.2	5,954.8	100,101.0
	Professional and Outside Services	2,501.0	2,868.8	3,372.1	6,240.9
	Travel In-State	677.0	814.2	101.8	916.0
	Travel Out of State	504.5	291.6	0.0	291.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,789.4	5,785.7	0.0	5,785.7
	Other Operating Expenses	32,577.0	37,784.6	(1,281.3)	36,503.3
	Equipment	10,045.3	30,070.5	(10,956.5)	19,114.0
	Capital Outlay	293.0	682.0	0.0	682.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,295.7	4,016.6	0.0	4,016.6
Expenditure Categories Total:		<u>252,738.8</u>	<u>292,584.8</u>	<u>5,068.2</u>	<u>297,653.0</u>

Summary of Expenditure and Budget Request for All Funds

Agency: PSA Department of Public Safety

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Agency Support	15,812.6	51,067.9	(3,210.8)	47,857.1
2	Highway Patrol	12,573.8	22,002.4	(3,866.8)	18,135.6
3	Criminal Investigations	10,229.0	13,586.8	(2,201.4)	11,385.4
4	Technical Services	16,328.7	16,072.2	(1,947.7)	14,124.5
5	Arizona Peace Officer Standards and Training	6,591.4	6,414.5	0.0	6,414.5
		61,535.5	109,143.8	(11,226.7)	97,917.1
Expenditure Categories					
	FTE	236.9	256.5	(6.2)	250.3
	Personal Services	16,419.7	20,242.3	(2,577.2)	17,665.1
	Employee Related Expenses	9,969.6	12,554.0	(1,343.8)	11,210.2
	Professional and Outside Services	1,791.1	1,610.8	(319.7)	1,291.1
	Travel In-State	358.7	583.4	(73.5)	509.9
	Travel Out of State	211.0	349.7	(89.4)	260.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	14,642.2	49,446.5	(3,124.3)	46,322.2
	Other Operating Expenses	9,610.7	11,747.3	(1,062.5)	10,684.8
	Equipment	5,927.0	6,154.5	(1,777.8)	4,376.7
	Capital Outlay	85.3	1,283.6	0.0	1,283.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,520.2	5,171.7	(858.5)	4,313.2
Expenditure Categories Total:		61,535.5	109,143.8	(11,226.7)	97,917.1

Summary of Expenditure and Budget Request for All Funds

Agency: PSA Department of Public Safety

Agency Total for All Funds: 314,274.3 401,728.6 (6,158.5) 395,570.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	29,377.3	33,532.5	1,526.3	35,058.8
2 Highway Patrol	0.0	1,250.0	8,421.5	9,671.5
3 Criminal Investigations	46,967.4	73,009.6	(13,450.2)	59,559.4
4 Technical Services	15,109.8	13,403.6	8,755.1	22,158.7
5 Arizona Peace Officer Standards and Training	0.0	0.0	2,114.1	2,114.1
	91,454.5	121,195.7	7,366.8	128,562.5
Expenditure Categories				
FTE	645.8	706.7	30.0	736.7
Personal Services	37,465.0	43,609.3	6,459.3	50,068.6
Employee Related Expenses	27,824.6	33,049.6	5,332.3	38,381.9
Professional and Outside Services	1,795.2	1,961.3	3,372.1	5,333.4
Travel In-State	271.5	497.4	101.8	599.2
Travel Out of State	286.5	179.0	0.0	179.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,497.6	2,858.4	0.0	2,858.4
Other Operating Expenses	16,963.2	19,918.4	(442.2)	19,476.2
Equipment	2,069.9	15,400.2	(7,456.5)	7,943.7
Capital Outlay	219.2	682.0	0.0	682.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,061.8	3,040.1	0.0	3,040.1
Expenditure Categories Total:	91,454.5	121,195.7	7,366.8	128,562.5
Fund Total:	91,454.5	121,195.7	7,366.8	128,562.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	1999	Capitol Police Towing Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Highway Patrol	2.7	15.0	0.0	15.0
	2.7	15.0	0.0	15.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	15.0	0.0	15.0
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:	2.7	15.0	0.0	15.0
Fund Total:	2.7	15.0	0.0	15.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2000 Federal Grant (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	11,247.5	45,074.3	(3,210.8)	41,863.5
2 Highway Patrol	6,596.9	15,131.9	(3,866.8)	11,265.1
3 Criminal Investigations	1,373.2	3,072.2	(1,891.4)	1,180.8
4 Technical Services	1,803.6	2,027.8	(1,535.7)	492.1
	21,021.2	65,306.2	(10,504.7)	54,801.5
Expenditure Categories				
FTE	71.7	87.5	(3.2)	84.3
Personal Services	4,724.1	7,997.1	(2,312.3)	5,684.8
Employee Related Expenses	3,372.9	5,910.9	(1,156.1)	4,754.8
Professional and Outside Services	286.2	363.7	(319.7)	44.0
Travel In-State	93.5	291.4	(68.0)	223.4
Travel Out of State	34.8	125.5	(89.4)	36.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	10,309.8	42,621.5	(3,124.3)	39,497.2
Other Operating Expenses	1,040.9	2,179.0	(1,059.6)	1,119.4
Equipment	619.6	2,596.8	(1,516.8)	1,080.0
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	539.4	3,220.3	(858.5)	2,361.8
Expenditure Categories Total:	21,021.2	65,306.2	(10,504.7)	54,801.5
Fund Total:	21,021.2	65,306.2	(10,504.7)	54,801.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2030 State Highway Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	318.2	318.2	0.0	318.2
2 Highway Patrol	6,955.0	6,983.6	0.0	6,983.6
	7,273.2	7,301.8	0.0	7,301.8
Expenditure Categories				
FTE	57.0	56.0	0.0	56.0
Personal Services	3,216.0	3,222.4	0.0	3,222.4
Employee Related Expenses	3,198.0	3,231.3	0.0	3,231.3
Professional and Outside Services	1.6	0.8	0.0	0.8
Travel In-State	17.9	9.0	0.0	9.0
Travel Out of State	4.2	1.1	0.0	1.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	230.9	326.3	0.0	326.3
Equipment	262.9	192.7	0.0	192.7
Capital Outlay	3.7	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	338.0	318.2	0.0	318.2
Expenditure Categories Total:	7,273.2	7,301.8	0.0	7,301.8
Fund Total:	7,273.2	7,301.8	0.0	7,301.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2032	Arizona Highway Patrol Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	9,727.8	8,298.4	(67.1)	8,231.3
2 Highway Patrol	10,669.3	15,814.7	67.1	15,881.8
3 Criminal Investigations	0.0	0.0	0.0	0.0
	20,397.1	24,113.1	0.0	24,113.1
Expenditure Categories				
FTE	159.0	174.0	(0.7)	173.3
Personal Services	8,684.5	10,301.3	34.6	10,335.9
Employee Related Expenses	7,575.3	9,370.9	32.5	9,403.4
Professional and Outside Services	241.0	80.2	0.0	80.2
Travel In-State	56.3	68.4	0.0	68.4
Travel Out of State	76.7	48.1	0.0	48.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,055.2	3,509.4	(67.1)	3,442.3
Equipment	465.0	734.8	0.0	734.8
Capital Outlay	13.3	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	229.8	0.0	0.0	0.0
Expenditure Categories Total:	20,397.1	24,113.1	0.0	24,113.1
Fund Total:	20,397.1	24,113.1	0.0	24,113.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA Department of Public Safety
Fund:	2049 DPS Peace Officers Training (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
5 Arizona Peace Officer Standards and Training	6,591.4	6,414.5	0.0	6,414.5
	6,591.4	6,414.5	0.0	6,414.5
Expenditure Categories				
FTE	24.0	21.0	0.0	21.0
Personal Services	1,482.5	1,464.8	0.0	1,464.8
Employee Related Expenses	551.6	571.1	0.0	571.1
Professional and Outside Services	1,074.5	925.2	0.0	925.2
Travel In-State	106.8	107.0	0.0	107.0
Travel Out of State	16.0	16.0	0.0	16.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,640.0	2,585.0	0.0	2,585.0
Other Operating Expenses	587.6	588.3	0.0	588.3
Equipment	119.4	145.0	0.0	145.0
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	13.0	12.1	0.0	12.1
Expenditure Categories Total:	6,591.4	6,414.5	0.0	6,414.5
Fund Total:	6,591.4	6,414.5	0.0	6,414.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2060	Automobile Theft Authority Fund(Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Criminal Investigations	0.0	3,000.0	(3,000.0)	0.0
	0.0	3,000.0	(3,000.0)	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 (Library for Universities)	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	3,000.0	(3,000.0)	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	3,000.0	(3,000.0)	0.0
Fund Total:	0.0	3,000.0	(3,000.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2108 Safety Enforcement and Transportation Infrastructure (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Highway Patrol	1,236.5	1,551.8	0.0	1,551.8
	1,236.5	1,551.8	0.0	1,551.8
Expenditure Categories				
FTE	8.0	10.0	0.0	10.0
Personal Services	547.1	732.4	0.0	732.4
Employee Related Expenses	543.6	734.4	0.0	734.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	7.9	10.6	0.0	10.6
Travel Out of State	1.3	0.3	0.0	0.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	68.5	74.1	0.0	74.1
Equipment	64.6	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	3.5	0.0	0.0	0.0
Expenditure Categories Total:	1,236.5	1,551.8	0.0	1,551.8
Fund Total:	1,236.5	1,551.8	0.0	1,551.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2278	DPS Records Processing Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	497.4	331.6	0.0	331.6
4 Technical Services	5,116.4	5,125.3	0.0	5,125.3
	5,613.8	5,456.9	0.0	5,456.9
Expenditure Categories				
FTE	16.0	18.0	0.0	18.0
Personal Services	758.5	728.8	0.0	728.8
Employee Related Expenses	310.2	302.3	0.0	302.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.3	0.0	0.0	0.0
Travel Out of State	1.8	3.8	0.0	3.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,180.6	4,011.9	0.0	4,011.9
Equipment	289.5	319.9	0.0	319.9
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	71.9	90.2	0.0	90.2
Expenditure Categories Total:	5,613.8	5,456.9	0.0	5,456.9
Fund Total:	5,613.8	5,456.9	0.0	5,456.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2280	Drug and Gang Prevention Resource Center Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Criminal Investigations	0.0	1,000.0	(1,000.0)	0.0
	0.0	1,000.0	(1,000.0)	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 (Library for Universities)	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	1,000.0	(1,000.0)	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	(1,000.0)	0.0
Fund Total:	0.0	1,000.0	(1,000.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2282 Crime Laboratory Assessment (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	772.4	870.2	0.0	870.2
	772.4	870.2	0.0	870.2
Expenditure Categories				
FTE	4.0	5.0	0.0	5.0
Personal Services	261.3	266.4	0.0	266.4
Employee Related Expenses	102.4	109.0	0.0	109.0
Professional and Outside Services	0.4	0.4	0.0	0.4
Travel In-State	0.7	1.4	0.0	1.4
Travel Out of State	1.1	0.5	0.0	0.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	293.6	391.5	0.0	391.5
Other Operating Expenses	99.4	65.9	0.0	65.9
Equipment	12.8	35.1	0.0	35.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.7	0.0	0.0	0.0
Expenditure Categories Total:	772.4	870.2	0.0	870.2
Fund Total:	772.4	870.2	0.0	870.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2286	Auto Fingerprint Identification (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	1,396.5	2,910.2	7.4	2,917.6
	1,396.5	2,910.2	7.4	2,917.6
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	97.3	202.8	6.1	208.9
Employee Related Expenses	37.0	77.0	1.3	78.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.1	0.2	0.0	0.2
Travel Out of State	2.1	4.4	0.0	4.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	70.0	145.8	0.0	145.8
Other Operating Expenses	913.6	1,904.0	0.0	1,904.0
Equipment	276.4	576.0	0.0	576.0
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:	1,396.5	2,910.2	7.4	2,917.6
Fund Total:	1,396.5	2,910.2	7.4	2,917.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2322	DPS Administration Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	327.5	939.5	0.0	939.5
2 Highway Patrol	83.1	318.8	0.0	318.8
3 Criminal Investigations	3.4	66.5	0.0	66.5
4 Technical Services	781.1	773.2	0.0	773.2
	1,195.1	2,098.0	0.0	2,098.0
Expenditure Categories				
FTE	13.9	13.5	0.0	13.5
Personal Services	821.2	894.0	0.0	894.0
Employee Related Expenses	322.5	423.9	0.0	423.9
Professional and Outside Services	0.2	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.0	0.5
Travel Out of State	3.2	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.6	739.4	0.0	739.4
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	4.4	40.2	0.0	40.2
	1,195.1	2,098.0	0.0	2,098.0
Expenditure Categories Total:				
Fund Total:	1,195.1	2,098.0	0.0	2,098.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2337	DNA Identification System Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	5,068.4	4,969.6	0.0	4,969.6
	5,068.4	4,969.6	0.0	4,969.6
Expenditure Categories				
FTE	42.0	49.0	0.0	49.0
Personal Services	2,766.5	2,438.4	0.0	2,438.4
Employee Related Expenses	1,084.6	1,059.4	0.0	1,059.4
Professional and Outside Services	3.7	4.4	0.0	4.4
Travel In-State	7.4	14.3	0.0	14.3
Travel Out of State	12.0	5.3	0.0	5.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,052.4	681.9	0.0	681.9
Equipment	136.1	365.9	0.0	365.9
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	5.7	400.0	0.0	400.0
Expenditure Categories Total:	5,068.4	4,969.6	0.0	4,969.6
Fund Total:	5,068.4	4,969.6	0.0	4,969.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2380	Motor Carrier Safety Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Highway Patrol	1.6	4.0	0.0	4.0
	1.6	4.0	0.0	4.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.6	4.0	0.0	4.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1.6	4.0	0.0	4.0
Fund Total:	1.6	4.0	0.0	4.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	266.5	250.0	0.0	250.0
	266.5	250.0	0.0	250.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	266.5	250.0	0.0	250.0
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:	266.5	250.0	0.0	250.0
Fund Total:	266.5	250.0	0.0	250.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2391	Public Safety Equipment Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	0.0	3.7	0.0	3.7
2 Highway Patrol	3,178.0	2,890.0	0.0	2,890.0
3 Criminal Investigations	0.0	0.0	500.0	500.0
	3,178.0	2,893.7	500.0	3,393.7
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	1.4	0.0	1.4
Employee Related Expenses	0.0	0.9	0.0	0.9
Professional and Outside Services	0.0	0.1	0.0	0.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	912.2	172.7	0.0	172.7
Equipment	2,265.8	2,718.5	500.0	3,218.5
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	0.1	0.0	0.1
Expenditure Categories Total:	3,178.0	2,893.7	500.0	3,393.7
Fund Total:	3,178.0	2,893.7	500.0	3,393.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2391	Public Safety Equipment Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Highway Patrol	0.0	1,200.0	0.0	1,200.0
	0.0	1,200.0	0.0	1,200.0
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 (Library for Universities)	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	471.4	0.0	471.4
Equipment	0.0	728.6	0.0	728.6
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	1,200.0	0.0	1,200.0
Fund Total:	0.0	1,200.0	0.0	1,200.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2394	Crime Laboratory Operations Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	13,136.5	13,597.3	0.0	13,597.3
	13,136.5	13,597.3	0.0	13,597.3
Expenditure Categories				
FTE	119.0	132.0	0.0	132.0
Personal Services	7,197.3	7,363.3	0.0	7,363.3
Employee Related Expenses	2,832.2	3,011.4	0.0	3,011.4
Professional and Outside Services	42.6	176.2	0.0	176.2
Travel In-State	18.9	30.3	0.0	30.3
Travel Out of State	30.3	12.9	0.0	12.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,611.8	2,073.9	0.0	2,073.9
Equipment	363.9	929.3	0.0	929.3
Capital Outlay	1.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	38.4	0.0	0.0	0.0
Expenditure Categories Total:	13,136.5	13,597.3	0.0	13,597.3
Fund Total:	13,136.5	13,597.3	0.0	13,597.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Criminal Investigations	4,316.6	2,527.7	0.0	2,527.7
	4,316.6	2,527.7	0.0	2,527.7
Expenditure Categories				
Personal Services	128.7	0.0	0.0	0.0
Employee Related Expenses	76.3	137.7	0.0	137.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,928.2	2,390.0	0.0	2,390.0
Other Operating Expenses	141.9	0.0	0.0	0.0
Equipment	39.0	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:	4,316.6	2,527.7	0.0	2,527.7
Fund Total:	4,316.6	2,527.7	0.0	2,527.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: PSA Department of Public Safety
Fund: 2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (No

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Criminal Investigations	0.0	2,603.4	0.0	2,603.4
	0.0	2,603.4	0.0	2,603.4
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	6.8	0.0	6.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,100.0	0.0	2,100.0
Other Operating Expenses	0.0	389.5	0.0	389.5
Equipment	0.0	107.1	0.0	107.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,603.4	0.0	2,603.4
Fund Total:	0.0	2,603.4	0.0	2,603.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2433	Fingerprint Clearance Card Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	5,037.4	5,189.6	0.0	5,189.6
	5,037.4	5,189.6	0.0	5,189.6
Expenditure Categories				
FTE	47.0	53.0	0.0	53.0
Personal Services	2,490.4	2,738.3	0.0	2,738.3
Employee Related Expenses	1,085.7	1,193.8	0.0	1,193.8
Professional and Outside Services	211.8	200.0	0.0	200.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.0	1.0	0.0	1.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	755.4	576.0	0.0	576.0
Equipment	75.3	7.5	0.0	7.5
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	417.8	473.0	0.0	473.0
Expenditure Categories Total:	5,037.4	5,189.6	0.0	5,189.6
Fund Total:	5,037.4	5,189.6	0.0	5,189.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2435	Board of Fingerprinting Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	878.9	900.0	0.0	900.0
	878.9	900.0	0.0	900.0
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 (Library for Universities)	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	878.9	900.0	0.0	900.0
Expenditure Categories Total:	878.9	900.0	0.0	900.0
Fund Total:	878.9	900.0	0.0	900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2445	State Aid to Indigent Defense Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Criminal Investigations	626.0	700.0	0.0	700.0
	626.0	700.0	0.0	700.0
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	26.6	0.0	26.6
Travel In-State	0.0	4.8	0.0	4.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	616.7	643.1	0.0	643.1
Equipment	9.3	25.5	0.0	25.5
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:	626.0	700.0	0.0	700.0
Fund Total:	626.0	700.0	0.0	700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2479	Motorcycle Safety Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	205.0	205.0	0.0	205.0
	205.0	205.0	0.0	205.0
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 (Library for Universities)	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	205.0	205.0	0.0	205.0
Expenditure Categories Total:	205.0	205.0	0.0	205.0
Fund Total:	205.0	205.0	0.0	205.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2490	DPS Licensing Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
4 Technical Services	1,229.0	1,199.8	0.0	1,199.8
	1,229.0	1,199.8	0.0	1,199.8
Expenditure Categories				
FTE	10.0	12.0	0.0	12.0
Personal Services	484.4	525.1	0.0	525.1
Employee Related Expenses	298.3	323.4	0.0	323.4
Professional and Outside Services	10.0	20.0	0.0	20.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	300.7	153.4	0.0	153.4
Equipment	48.0	75.8	0.0	75.8
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	87.6	102.1	0.0	102.1
Expenditure Categories Total:	1,229.0	1,199.8	0.0	1,199.8
Fund Total:	1,229.0	1,199.8	0.0	1,199.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2500	IGA and ISA Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	659.1	1,150.3	0.0	1,150.3
2 Highway Patrol	3,588.4	2,653.3	0.0	2,653.3
3 Criminal Investigations	4,836.9	4,283.5	(310.0)	3,973.5
4 Technical Services	457.2	224.9	(412.0)	(187.1)
	9,541.6	8,312.0	(722.0)	7,590.0
Expenditure Categories				
FTE	37.8	41.5	(3.0)	38.5
Personal Services	3,722.1	3,678.2	(264.9)	3,413.3
Employee Related Expenses	2,379.0	2,270.0	(187.7)	2,082.3
Professional and Outside Services	77.2	5.5	0.0	5.5
Travel In-State	24.4	26.5	(5.5)	21.0
Travel Out of State	14.9	15.0	0.0	15.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,000.8	890.0	0.0	890.0
Other Operating Expenses	649.0	866.1	(2.9)	863.2
Equipment	1,674.2	560.7	(261.0)	299.7
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
	9,541.6	8,312.0	(722.0)	7,590.0
Expenditure Categories Total:				
Fund Total:	9,541.6	8,312.0	(722.0)	7,590.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2510	Parity Compensation Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	0.0	0.0	232.2	232.2
3 Criminal Investigations	2,115.5	2,129.4	95.7	2,225.1
4 Technical Services	0.0	0.0	845.4	845.4
	2,115.5	2,129.4	1,173.3	3,302.7
Expenditure Categories				
FTE	15.0	17.0	0.0	17.0
Personal Services	1,222.8	1,141.7	961.8	2,103.5
Employee Related Expenses	892.7	987.7	211.5	1,199.2
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,115.5	2,129.4	1,173.3	3,302.7
Fund Total:	2,115.5	2,129.4	1,173.3	3,302.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2518	Concealed Weapons Permit Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	0.0	2,100.0	0.0	2,100.0
4 Technical Services	1,060.9	1,389.0	20.7	1,409.7
	1,060.9	3,489.0	20.7	3,509.7
Expenditure Categories				
FTE	15.0	15.0	0.0	15.0
Personal Services	430.0	565.0	17.0	582.0
Employee Related Expenses	172.9	228.0	3.7	231.7
Professional and Outside Services	9.7	9.0	0.0	9.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	295.7	388.0	0.0	388.0
Equipment	152.6	2,299.0	0.0	2,299.0
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:	1,060.9	3,489.0	20.7	3,509.7
Fund Total:	1,060.9	3,489.0	20.7	3,509.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	2519	Victims Rights Enforcement Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	418.7	1,000.0	0.0	1,000.0
	418.7	1,000.0	0.0	1,000.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	417.7	1,000.0	0.0	1,000.0
Other Operating Expenses	1.0	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:	418.7	1,000.0	0.0	1,000.0
Fund Total:	418.7	1,000.0	0.0	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	3113	Highway User Revenue Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	2,585.9	4,137.7	(637.7)	3,500.0
2 Highway Patrol	87,186.5	81,979.5	637.7	82,617.2
4 Technical Services	6,636.8	9,888.9	0.0	9,888.9
	96,409.2	96,006.1	0.0	96,006.1
Expenditure Categories				
FTE	771.9	755.0	0.0	755.0
Personal Services	44,157.7	44,299.9	329.2	44,629.1
Employee Related Expenses	41,865.6	40,992.8	308.5	41,301.3
Professional and Outside Services	375.0	511.4	0.0	511.4
Travel In-State	287.6	173.6	0.0	173.6
Travel Out of State	82.7	37.7	0.0	37.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5,447.6	7,337.8	(637.7)	6,700.1
Equipment	3,806.1	2,599.7	0.0	2,599.7
Capital Outlay	55.0	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	331.9	53.2	0.0	53.2
Expenditure Categories Total:	96,409.2	96,006.1	0.0	96,006.1
Fund Total:	96,409.2	96,006.1	0.0	96,006.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	3123	DPS Anti-Racketeering (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	2,113.4	1,975.7	0.0	1,975.7
2 Highway Patrol	1,770.0	2,022.7	0.0	2,022.7
3 Criminal Investigations	3,374.5	3,466.7	0.0	3,466.7
4 Technical Services	907.6	97.1	0.0	97.1
	8,165.5	7,562.2	0.0	7,562.2
Expenditure Categories				
FTE	3.0	4.0	0.0	4.0
Personal Services	1,192.4	1,409.6	0.0	1,409.6
Employee Related Expenses	1,047.7	1,123.9	0.0	1,123.9
Professional and Outside Services	180.9	96.4	0.0	96.4
Travel In-State	133.4	147.2	0.0	147.2
Travel Out of State	137.4	178.4	0.0	178.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,853.1	1,426.2	0.0	1,426.2
Equipment	3,028.1	1,558.7	0.0	1,558.7
Capital Outlay	85.3	1,283.6	0.0	1,283.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	507.2	338.2	0.0	338.2
Expenditure Categories Total:	8,165.5	7,562.2	0.0	7,562.2
Fund Total:	8,165.5	7,562.2	0.0	7,562.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	3702	DPS Criminal Justice Enhancement Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	0.0	134.3	(134.3)	0.0
2 Highway Patrol	0.0	0.0	134.3	134.3
4 Technical Services	2,864.4	2,726.2	0.0	2,726.2
	2,864.4	2,860.5	0.0	2,860.5
Expenditure Categories				
FTE	59.0	26.0	0.0	26.0
Personal Services	1,828.3	1,397.2	69.3	1,466.5
Employee Related Expenses	715.6	571.4	65.0	636.4
Professional and Outside Services	31.5	98.3	0.0	98.3
Travel In-State	3.0	2.6	0.0	2.6
Travel Out of State	6.9	2.1	0.0	2.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	127.1	630.0	(134.3)	495.7
Equipment	74.4	158.9	0.0	158.9
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	77.6	0.0	0.0	0.0
Expenditure Categories Total:	2,864.4	2,860.5	0.0	2,860.5
Fund Total:	2,864.4	2,860.5	0.0	2,860.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	4216	Risk Management Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Highway Patrol	1,228.1	1,263.7	0.0	1,263.7
	1,228.1	1,263.7	0.0	1,263.7
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	567.9	583.1	0.0	583.1
Employee Related Expenses	564.7	584.7	0.0	584.7
Professional and Outside Services	0.3	0.1	0.0	0.1
Travel In-State	3.2	1.6	0.0	1.6
Travel Out of State	0.7	0.2	0.0	0.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	40.8	59.1	0.0	59.1
Equipment	46.5	34.9	0.0	34.9
Capital Outlay	0.7	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	3.3	0.0	0.0	0.0
Expenditure Categories Total:	1,228.1	1,263.7	0.0	1,263.7
Fund Total:	1,228.1	1,263.7	0.0	1,263.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Agency Support	282.5	346.5	0.0	346.5
2 Highway Patrol	531.1	656.7	0.0	656.7
3 Criminal Investigations	641.0	94.5	0.0	94.5
4 Technical Services	117.5	534.5	0.0	534.5
	1,572.1	1,632.2	0.0	1,632.2
Expenditure Categories				
FTE	13.5	6.0	0.0	6.0
Personal Services	744.1	806.4	0.0	806.4
Employee Related Expenses	601.7	434.7	0.0	434.7
Professional and Outside Services	(49.7)	0.0	0.0	0.0
Travel In-State	(0.7)	4.0	0.0	4.0
Travel Out of State	1.9	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	7.4	0.0	0.0	0.0
Other Operating Expenses	194.5	327.1	0.0	327.1
Equipment	72.9	54.4	0.0	54.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	(4.4)	0.0	(4.4)
Expenditure Categories Total:	1,572.1	1,632.2	0.0	1,632.2
Fund Total:	1,572.1	1,632.2	0.0	1,632.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	314,274.3	401,728.6	(6,158.5)	395,570.1

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Agency Support	44,829.6	83,102.7	(2,637.2)	80,465.5
1-2 Aviation	10,748.5	8,990.4	1,784.9	10,775.3
1-3 SLI Motor Vehicle Fuel	2,448.7	5,454.6	(1,439.1)	4,015.5
1-4 SLI Law Enforcement Officer Virtual Training	0.0	2,100.0	0.0	2,100.0
1-5 SLI Civil Air Patrol	0.0	150.0	0.0	150.0
Program Summary Total:	58,026.8	99,797.7	(2,291.4)	97,506.3
Expenditure Categories				
0000 FTE Positions	272.8	272.5	3.0	275.5
6000 Personal Services	16,478.8	16,782.2	459.3	17,241.5
6100 Employee Related Expenses	10,550.8	11,056.3	231.6	11,287.9
6200 Professional and Outside Services	1,575.3	1,530.0	27.5	1,557.5
6500 Travel In-State	92.2	109.8	0.6	110.4
6600 Travel Out of State	289.4	212.1	0.0	212.1
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10,994.0	44,012.2	(3,115.0)	40,897.2
7000 Other Operating Expenses	15,028.9	19,132.2	(1,403.9)	17,728.3
8000 Equipment	989.2	2,845.2	1,551.8	4,397.0
8100 Capital Outlay	44.7	1,283.6	0.0	1,283.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,983.5	2,834.1	(43.3)	2,790.8
Expenditure Categories Total:	58,026.8	99,797.7	(2,291.4)	97,506.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	29,377.3	33,532.5	1,526.3	35,058.8
2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	9,727.8	8,298.4	(67.1)	8,231.3
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0	0.0	205.0
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	232.2	232.2
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	2,100.0	0.0	2,100.0
3113-A Highway User Revenue Fund (Appropriated)	2,585.9	4,137.7	(637.7)	3,500.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3	(134.3)	0.0
	42,214.2	48,729.8	919.4	49,649.2

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	11,247.5	45,074.3	(3,210.8)	41,863.5
2278-N DPS Records Processing Fund (Non-Appropriated)	497.4	331.6	0.0	331.6
2322-N DPS Administration Fund (Non-Appropriated)	327.5	939.5	0.0	939.5
2386-N Families of Fallen Police Officers Special Plate Fund	266.5	250.0	0.0	250.0
2500-N IGA and ISA Fund (Non-Appropriated)	659.1	1,150.3	0.0	1,150.3
2519-N Victims Rights Enforcement Fund (Non-Appropriate)	418.7	1,000.0	0.0	1,000.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	2,113.4	1,975.7	0.0	1,975.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	282.5	346.5	0.0	346.5
	15,812.6	51,067.9	(3,210.8)	47,857.1
Fund Source Total:	58,026.8	99,797.7	(2,291.4)	97,506.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	23,931.3	28,981.3	361.2	29,342.5
1-2 Aviation	3,000.0	17.0	1,765.1	1,782.1
1-3 SLI Motor Vehicle Fuel	2,446.0	4,384.2	(600.0)	3,784.2
1-5 SLI Civil Air Patrol	0.0	150.0	0.0	150.0
Total	29,377.3	33,532.5	1,526.3	35,058.8

Appropriated Funding

Expenditure Categories

FTE Positions	157.0	171.0	0.0	171.0
Personal Services	10,464.4	10,789.9	158.0	10,947.9
Employee Related Expenses	6,594.7	7,386.7	178.0	7,564.7
Professional and Outside Services	1,087.5	1,203.2	29.1	1,232.3
Travel In-State	53.3	55.4	0.5	55.9
Travel Out of State	191.1	140.5	0.0	140.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
Other Operating Expenses	10,515.5	13,235.1	(597.1)	12,638.0
Equipment	223.4	135.0	1,757.8	1,892.8
Capital Outlay	34.8	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	212.6	436.7	0.0	436.7
Expenditure Categories Total:	29,377.3	33,532.5	1,526.3	35,058.8
Fund 1000-A Total:	29,377.3	33,532.5	1,526.3	35,058.8
Program 1 Total:	29,377.3	33,532.5	1,526.3	35,058.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	11,247.5	45,074.3	(3,210.8)	41,863.5
	Total	11,247.5	45,074.3	(3,210.8)	41,863.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.0	8.0	3.0	11.0
	Personal Services	281.6	523.3	111.0	634.3
	Employee Related Expenses	105.8	193.5	11.7	205.2
	Professional and Outside Services	28.1	6.6	(1.6)	5.0
	Travel In-State	0.5	1.1	0.1	1.2
	Travel Out of State	2.7	2.7	0.0	2.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	10,309.8	42,612.2	(3,115.0)	39,497.2
	Other Operating Expenses	22.2	62.4	32.3	94.7
	Equipment	6.2	230.0	(206.0)	24.0
	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	490.6	1,442.5	(43.3)	1,399.2
Expenditure Categories Total:		11,247.5	45,074.3	(3,210.8)	41,863.5
Fund 2000-N Total:		11,247.5	45,074.3	(3,210.8)	41,863.5
Program 1 Total:		11,247.5	45,074.3	(3,210.8)	41,863.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2030-A	State Highway Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	318.2	318.2	0.0	318.2
	Total	318.2	318.2	0.0	318.2

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 (Library for Universities)	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	318.2	318.2	0.0	318.2

Expenditure Categories Total:	318.2	318.2	0.0	318.2
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Fund 2030-A Total:	318.2	318.2	0.0	318.2
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Program 1 Total:	318.2	318.2	0.0	318.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	5,225.1	0.0	0.0	0.0
1-2	Aviation	4,500.0	8,000.0	0.0	8,000.0
1-3	SLI Motor Vehicle Fuel	2.7	298.4	(67.1)	231.3
Total		9,727.8	8,298.4	(67.1)	8,231.3

Appropriated Funding

Expenditure Categories

FTE Positions	72.0	51.0	0.0	51.0
Personal Services	3,751.0	2,984.6	0.0	2,984.6
Employee Related Expenses	2,669.5	2,034.0	0.0	2,034.0
Professional and Outside Services	238.5	78.7	0.0	78.7
Travel In-State	28.8	37.7	0.0	37.7
Travel Out of State	70.3	45.6	0.0	45.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,700.9	2,768.1	(67.1)	2,701.0
Equipment	61.7	349.7	0.0	349.7
Capital Outlay	7.6	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	199.5	0.0	0.0	0.0

Expenditure Categories Total:	9,727.8	8,298.4	(67.1)	8,231.3
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Fund 2032-A Total:	9,727.8	8,298.4	(67.1)	8,231.3
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Program 1 Total:	9,727.8	8,298.4	(67.1)	8,231.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2278-N	DPS Records Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	497.4	331.6	0.0	331.6
	Total	497.4	331.6	0.0	331.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.0	5.5	0.0	5.5
Personal Services	276.6	193.4	0.0	193.4
Employee Related Expenses	111.1	81.1	0.0	81.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	1.0	0.0	0.0	0.0
Travel Out of State	0.0	1.8	0.0	1.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	47.1	41.3	0.0	41.3
Equipment	61.6	14.0	0.0	14.0
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:	497.4	331.6	0.0	331.6
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Fund 2278-N Total:	497.4	331.6	0.0	331.6
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Program 1 Total:	497.4	331.6	0.0	331.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2322-N DPS Administration Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	327.5	885.1	0.0	885.1
1-2	Aviation	0.0	54.4	0.0	54.4
Total		327.5	939.5	0.0	939.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.0	5.0	0.0	5.0
	Personal Services	212.6	190.1	0.0	190.1
	Employee Related Expenses	103.8	93.6	0.0	93.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.7	615.1	0.0	615.1
	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	4.4	40.2	0.0	40.2
Expenditure Categories Total:		327.5	939.5	0.0	939.5
Fund 2322-N Total:		327.5	939.5	0.0	939.5
Program 1 Total:		327.5	939.5	0.0	939.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2386-N	Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	266.5	250.0	0.0	250.0
	Total	266.5	250.0	0.0	250.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	266.5	250.0	0.0	250.0
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:	266.5	250.0	0.0	250.0
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Fund 2386-N Total:	266.5	250.0	0.0	250.0
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Program 1 Total:	266.5	250.0	0.0	250.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2391-A	Public Safety Equipment Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	0.0	3.7	0.0	3.7
	Total	0.0	3.7	0.0	3.7

Appropriated Funding

Expenditure Categories

Personal Services	0.0	1.4	0.0	1.4
Employee Related Expenses	0.0	0.9	0.0	0.9
Professional and Outside Services	0.0	0.1	0.0	0.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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	1.2	0.0	1.2
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	0.0	0.1	0.0	0.1

Expenditure Categories Total:	0.0	3.7	0.0	3.7
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Fund 2391-A Total:	0.0	3.7	0.0	3.7
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Program 1 Total:	0.0	3.7	0.0	3.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2479-A	Motorcycle Safety Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	205.0	205.0	0.0	205.0
	Total	205.0	205.0	0.0	205.0

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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	205.0	205.0	0.0	205.0

Expenditure Categories Total:	205.0	205.0	0.0	205.0
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Fund 2479-A Total:	205.0	205.0	0.0	205.0
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Program 1 Total:	205.0	205.0	0.0	205.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	148.1	231.3	0.0	231.3
1-2	Aviation	511.0	919.0	0.0	919.0
	Total	659.1	1,150.3	0.0	1,150.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.8	4.0	0.0	4.0
	Personal Services	254.8	470.8	0.0	470.8
	Employee Related Expenses	163.9	237.0	0.0	237.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.1	5.0	0.0	5.0
	Travel Out of State	0.1	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	239.2	437.5	0.0	437.5
	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:		659.1	1,150.3	0.0	1,150.3
Fund 2500-N Total:		659.1	1,150.3	0.0	1,150.3
Program 1 Total:		659.1	1,150.3	0.0	1,150.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2510-A	Parity Compensation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	0.0	0.0	212.4	212.4
1-2	Aviation	0.0	0.0	19.8	19.8
	Total	0.0	0.0	232.2	232.2

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	190.3	190.3
Employee Related Expenses	0.0	0.0	41.9	41.9
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	232.2	232.2
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Fund 2510-A Total:	0.0	0.0	232.2	232.2
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Program 1 Total:	0.0	0.0	232.2	232.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2518-A Concealed Weapons Permit Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-4	SLI Law Enforcement Officer Virtual Training	0.0	2,100.0	0.0	2,100.0
	Total	0.0	2,100.0	0.0	2,100.0
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 (Library for Universities)	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	2,100.0	0.0	2,100.0
	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	2,100.0	0.0	2,100.0
Fund 2518-A Total:		0.0	2,100.0	0.0	2,100.0
Program 1 Total:		0.0	2,100.0	0.0	2,100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2519-N	Victims Rights Enforcement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	418.7	1,000.0	0.0	1,000.0
	Total	418.7	1,000.0	0.0	1,000.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	417.7	1,000.0	0.0	1,000.0
Other Operating Expenses	1.0	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:	418.7	1,000.0	0.0	1,000.0
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Fund 2519-N Total:	418.7	1,000.0	0.0	1,000.0
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Program 1 Total:	418.7	1,000.0	0.0	1,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3113-A	Highway User Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	1,585.9	3,500.0	0.0	3,500.0
1-2	Aviation	1,000.0	0.0	0.0	0.0
1-3	SLI Motor Vehicle Fuel	0.0	637.7	(637.7)	0.0
Total		2,585.9	4,137.7	(637.7)	3,500.0

Appropriated Funding

Expenditure Categories

FTE Positions	21.0	21.0	0.0	21.0
Personal Services	998.9	1,307.4	0.0	1,307.4
Employee Related Expenses	693.3	891.0	0.0	891.0
Professional and Outside Services	72.2	146.8	0.0	146.8
Travel In-State	7.2	6.8	0.0	6.8
Travel Out of State	18.6	17.2	0.0	17.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	729.8	1,698.8	(637.7)	1,061.1
Equipment	17.6	16.5	0.0	16.5
Capital Outlay	2.3	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	46.0	53.2	0.0	53.2

Expenditure Categories Total:	2,585.9	4,137.7	(637.7)	3,500.0
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Fund 3113-A Total:	2,585.9	4,137.7	(637.7)	3,500.0
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Program 1 Total:	2,585.9	4,137.7	(637.7)	3,500.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	375.9	1,975.7	0.0	1,975.7
1-2	Aviation	1,737.5	0.0	0.0	0.0
	Total	2,113.4	1,975.7	0.0	1,975.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	3.0	0.0	3.0
	Personal Services	116.5	160.7	0.0	160.7
	Employee Related Expenses	50.0	66.2	0.0	66.2
	Professional and Outside Services	149.0	94.6	0.0	94.6
	Travel In-State	0.3	3.3	0.0	3.3
	Travel Out of State	6.6	4.3	0.0	4.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	665.1	24.8	0.0	24.8
	Equipment	618.7	0.0	0.0	0.0
	Capital Outlay	0.0	1,283.6	0.0	1,283.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	507.2	338.2	0.0	338.2
Expenditure Categories Total:		2,113.4	1,975.7	0.0	1,975.7
Fund 3123-N Total:		2,113.4	1,975.7	0.0	1,975.7
Program 1 Total:		2,113.4	1,975.7	0.0	1,975.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-3	SLI Motor Vehicle Fuel	0.0	134.3	(134.3)	0.0
	Total	0.0	134.3	(134.3)	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 (Library for Universities)	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	134.3	(134.3)	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	134.3	(134.3)	0.0
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Fund 3702-A Total:	0.0	134.3	(134.3)	0.0
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Program 1 Total:	0.0	134.3	(134.3)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	1	Agency Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	9000-N	Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	282.5	346.5	0.0	346.5
	Total	282.5	346.5	0.0	346.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.0	4.0	0.0	4.0
Personal Services	122.4	160.6	0.0	160.6
Employee Related Expenses	58.7	72.3	0.0	72.3
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	101.4	113.6	0.0	113.6
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:	282.5	346.5	0.0	346.5
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Fund 9000-N Total:	282.5	346.5	0.0	346.5
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Program 1 Total:	282.5	346.5	0.0	346.5
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	219.0	216.5	3.0	219.5
6000 Personal Services	12,983.5	13,381.3	443.1	13,824.4
6100 Employee Related Expenses	7,668.5	8,794.5	220.7	9,015.2
6200 Professional and Outside Services	1,534.7	1,451.1	27.5	1,478.6
6500 Travel In-State	53.3	67.0	0.6	67.6
6600 Travel Out of State	223.9	166.4	0.0	166.4
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10,994.0	43,862.2	(3,115.0)	40,747.2
7000 Other Operating Expenses	9,849.2	10,867.7	35.2	10,902.9
8000 Equipment	341.7	394.8	(206.0)	188.8
8100 Capital Outlay	44.7	1,283.6	0.0	1,283.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,136.1	2,834.1	(43.3)	2,790.8
Expenditure Categories Total:	44,829.6	83,102.7	(2,637.2)	80,465.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	23,931.3	28,981.3	361.2	29,342.5
2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	5,225.1	0.0	0.0	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0	0.0	205.0
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	212.4	212.4
3113-A Highway User Revenue Fund (Appropriated)	1,585.9	3,500.0	0.0	3,500.0
	31,265.5	33,008.2	573.6	33,581.8
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	11,247.5	45,074.3	(3,210.8)	41,863.5
2278-N DPS Records Processing Fund (Non-Appropriated)	497.4	331.6	0.0	331.6
2322-N DPS Administration Fund (Non-Appropriated)	327.5	885.1	0.0	885.1
2386-N Families of Fallen Police Officers Special Plate Fund	266.5	250.0	0.0	250.0
2500-N IGA and ISA Fund (Non-Appropriated)	148.1	231.3	0.0	231.3
2519-N Victims Rights Enforcement Fund (Non-Appropriate)	418.7	1,000.0	0.0	1,000.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	375.9	1,975.7	0.0	1,975.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	282.5	346.5	0.0	346.5

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

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund Source Total:	13,564.1	50,094.5	(3,210.8)	46,883.7
	44,829.6	83,102.7	(2,637.2)	80,465.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	154.0	170.0	0.0	170.0
6000	Personal Services	9,320.7	10,783.6	158.0	10,941.6
6100	Employee Related Expenses	5,635.2	7,382.4	170.7	7,553.1
6200	Professional and Outside Services	1,086.8	1,203.0	29.1	1,232.1
6500	Travel In-State	40.0	55.3	0.5	55.8
6600	Travel Out of State	168.8	140.4	0.0	140.4
6700	Food (Library for Universities)	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	7,339.1	8,845.6	2.9	8,848.5
8000	Equipment	213.3	134.3	0.0	134.3
8100	Capital Outlay	34.8	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	92.6	436.7	0.0	436.7
Appropriated Total:		23,931.3	28,981.3	361.2	29,342.5
Fund Total:		23,931.3	28,981.3	361.2	29,342.5
Program Total For Selected Funds:		23,931.3	28,981.3	361.2	29,342.5

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000 FTE		5.0	8.0	3.0	11.0
6000 Personal Services		281.6	523.3	111.0	634.3
6100 Employee Related Expenses		105.8	193.5	11.7	205.2
6200 Professional and Outside Services		28.1	6.6	(1.6)	5.0
6500 Travel In-State		0.5	1.1	0.1	1.2
6600 Travel Out of State		2.7	2.7	0.0	2.7
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		10,309.8	42,612.2	(3,115.0)	39,497.2
7000 Other Operating Expenses		22.2	62.4	32.3	94.7
8000 Equipment		6.2	230.0	(206.0)	24.0
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		490.6	1,442.5	(43.3)	1,399.2
Non-Appropriated Total:		11,247.5	45,074.3	(3,210.8)	41,863.5
Fund Total:		11,247.5	45,074.3	(3,210.8)	41,863.5
Program Total For Selected Funds:		11,247.5	45,074.3	(3,210.8)	41,863.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2030-A State Highway 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 (Library for Universities)	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	318.2	318.2	0.0	318.2
Appropriated Total:		318.2	318.2	0.0	318.2
Fund Total:		318.2	318.2	0.0	318.2
Program Total For Selected Funds:		318.2	318.2	0.0	318.2

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	34.0	0.0	0.0	0.0
6000	Personal Services	2,035.4	0.0	0.0	0.0
6100	Employee Related Expenses	1,230.4	0.0	0.0	0.0
6200	Professional and Outside Services	237.3	0.0	0.0	0.0
6500	Travel In-State	8.8	0.0	0.0	0.0
6600	Travel Out of State	36.9	0.0	0.0	0.0
6700	Food (Library for Universities)	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	1,602.8	0.0	0.0	0.0
8000	Equipment	46.6	0.0	0.0	0.0
8100	Capital Outlay	7.6	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	19.3	0.0	0.0	0.0
Appropriated Total:		5,225.1	0.0	0.0	0.0
Fund Total:		5,225.1	0.0	0.0	0.0
Program Total For Selected Funds:		5,225.1	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2278-N DPS Records Processing Fund					
Non-Appropriated					
0000	FTE	6.0	5.5	0.0	5.5
6000	Personal Services	276.6	193.4	0.0	193.4
6100	Employee Related Expenses	111.1	81.1	0.0	81.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.8	0.0	1.8
6700	Food (Library for Universities)	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	47.1	41.3	0.0	41.3
8000	Equipment	61.6	14.0	0.0	14.0
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:		497.4	331.6	0.0	331.6
Fund Total:		497.4	331.6	0.0	331.6
Program Total For Selected Funds:		497.4	331.6	0.0	331.6

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2322-N DPS Administration Fund					
Non-Appropriated					
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	212.6	190.1	0.0	190.1
6100	Employee Related Expenses	103.8	93.6	0.0	93.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	6.7	560.7	0.0	560.7
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	4.4	40.2	0.0	40.2
Non-Appropriated Total:		327.5	885.1	0.0	885.1
Fund Total:		327.5	885.1	0.0	885.1
Program Total For Selected Funds:		327.5	885.1	0.0	885.1

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2386-N Families of Fallen Police Officers Special Plate 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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	266.5	250.0	0.0	250.0
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:	266.5	250.0	0.0	250.0
	Fund Total:	266.5	250.0	0.0	250.0
	Program Total For Selected Funds:	266.5	250.0	0.0	250.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2391-A Public Safety Equipment Fund					
Appropriated					
6000	Personal Services	0.0	1.4	0.0	1.4
6100	Employee Related Expenses	0.0	0.9	0.0	0.9
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
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 (Library for Universities)	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	1.2	0.0	1.2
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	0.0	0.1	0.0	0.1
Appropriated Total:		0.0	3.7	0.0	3.7
Fund Total:		0.0	3.7	0.0	3.7
Program Total For Selected Funds:		0.0	3.7	0.0	3.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2479-A Motorcycle Safety 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 (Library for Universities)	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	205.0	205.0	0.0	205.0
Appropriated Total:		205.0	205.0	0.0	205.0
Fund Total:		205.0	205.0	0.0	205.0
Program Total For Selected Funds:		205.0	205.0	0.0	205.0

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
6000	Personal Services	0.0	60.8	0.0	60.8
6100	Employee Related Expenses	0.0	13.5	0.0	13.5
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 (Library for Universities)	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	148.1	157.0	0.0	157.0
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:		148.1	231.3	0.0	231.3
Fund Total:		148.1	231.3	0.0	231.3
Program Total For Selected Funds:		148.1	231.3	0.0	231.3

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2510-A Parity Compensation Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	174.1	174.1
6100	Employee Related Expenses	0.0	0.0	38.3	38.3
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	212.4	212.4
Fund Total:		0.0	0.0	212.4	212.4
Program Total For Selected Funds:		0.0	0.0	212.4	212.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 2519-N Victims Rights Enforcement 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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	417.7	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	1.0	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:		418.7	1,000.0	0.0	1,000.0
Fund Total:		418.7	1,000.0	0.0	1,000.0
Program Total For Selected Funds:		418.7	1,000.0	0.0	1,000.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 3113-A Highway User Revenue Fund					
Appropriated					
0000	FTE	10.0	21.0	0.0	21.0
6000	Personal Services	617.7	1,307.4	0.0	1,307.4
6100	Employee Related Expenses	373.5	891.0	0.0	891.0
6200	Professional and Outside Services	71.9	146.8	0.0	146.8
6500	Travel In-State	2.7	6.8	0.0	6.8
6600	Travel Out of State	11.2	17.2	0.0	17.2
6700	Food (Library for Universities)	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	486.4	1,061.1	0.0	1,061.1
8000	Equipment	14.2	16.5	0.0	16.5
8100	Capital Outlay	2.3	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	6.0	53.2	0.0	53.2
Appropriated Total:		1,585.9	3,500.0	0.0	3,500.0
Fund Total:		1,585.9	3,500.0	0.0	3,500.0
Program Total For Selected Funds:		1,585.9	3,500.0	0.0	3,500.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 3123-N DPS Anti-Racketeering Fund					
Non-Appropriated					
0000	FTE	2.0	3.0	0.0	3.0
6000	Personal Services	116.5	160.7	0.0	160.7
6100	Employee Related Expenses	50.0	66.2	0.0	66.2
6200	Professional and Outside Services	110.6	94.6	0.0	94.6
6500	Travel In-State	0.3	3.3	0.0	3.3
6600	Travel Out of State	4.3	4.3	0.0	4.3
6700	Food (Library for Universities)	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	94.4	24.8	0.0	24.8
8000	Equipment	(0.2)	0.0	0.0	0.0
8100	Capital Outlay	0.0	1,283.6	0.0	1,283.6
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	338.2	0.0	338.2
Non-Appropriated Total:		375.9	1,975.7	0.0	1,975.7
Fund Total:		375.9	1,975.7	0.0	1,975.7
Program Total For Selected Funds:		375.9	1,975.7	0.0	1,975.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Agency Support					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	3.0	4.0	0.0	4.0
6000	Personal Services	122.4	160.6	0.0	160.6
6100	Employee Related Expenses	58.7	72.3	0.0	72.3
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 (Library for Universities)	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	101.4	113.6	0.0	113.6
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:		282.5	346.5	0.0	346.5
Fund Total:		282.5	346.5	0.0	346.5
Program Total For Selected Funds:		282.5	346.5	0.0	346.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	219.0	216.5
Expenditure Category Total	219.0	216.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	154.0	170.0
2032-A Arizona Highway Patrol Fund (Appropriated)	34.0	0.0
3113-A Highway User Revenue Fund (Appropriated)	10.0	21.0
	198.0	191.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.0	8.0
2278-N DPS Records Processing Fund (Non-Appropriated)	6.0	5.5
2322-N DPS Administration Fund (Non-Appropriated)	5.0	5.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	2.0	3.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	4.0
	21.0	25.5
Fund Source Total	219.0	216.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	12,983.5	13,381.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,983.5	13,381.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	9,320.7	10,783.6
2032-A Arizona Highway Patrol Fund (Appropriated)	2,035.4	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	1.4
3113-A Highway User Revenue Fund (Appropriated)	617.7	1,307.4
	11,973.8	12,092.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	281.6	523.3
2278-N DPS Records Processing Fund (Non-Appropriated)	276.6	193.4
2322-N DPS Administration Fund (Non-Appropriated)	212.6	190.1
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	60.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	116.5	160.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	122.4	160.6
	1,009.7	1,288.9
Fund Source Total	12,983.5	13,381.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	7,668.5	8,794.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	7,668.5	8,794.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5,635.2	7,382.4
2032-A Arizona Highway Patrol Fund (Appropriated)	1,230.4	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	0.9
3113-A Highway User Revenue Fund (Appropriated)	373.5	891.0
	7,239.1	8,274.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	105.8	193.5
2278-N DPS Records Processing Fund (Non-Appropriated)	111.1	81.1
2322-N DPS Administration Fund (Non-Appropriated)	103.8	93.6
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	13.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	50.0	66.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	58.7	72.3
	429.4	520.2
Fund Source Total	7,668.5	8,794.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	1,006.5	1,034.4
External Legal Services	2.9	2.4
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	55.4	45.8
Hospital Services	10.0	0.0
Other Medical Services	220.7	213.8
Institutional Care	0.0	0.0
Education And Training	16.2	13.4
Vendor Travel	0.5	1.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	222.5	140.3

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	1,534.7	1,451.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,086.8	1,203.0
2032-A Arizona Highway Patrol Fund (Appropriated)	237.3	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	0.1
3113-A Highway User Revenue Fund (Appropriated)	71.9	146.8
	1,396.0	1,349.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	28.1	6.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	110.6	94.6
	138.7	101.2
Fund Source Total	1,534.7	1,451.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	53.3	67.0
Expenditure Category Total	53.3	67.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	40.0	55.3
2032-A Arizona Highway Patrol Fund (Appropriated)	8.8	0.0
3113-A Highway User Revenue Fund (Appropriated)	2.7	6.8
	51.5	62.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.5	1.1
2278-N DPS Records Processing Fund (Non-Appropriated)	1.0	0.0
2322-N DPS Administration Fund (Non-Appropriated)	0.0	0.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.3	3.3
	1.8	4.9
Fund Source Total	53.3	67.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	223.9	166.4

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	223.9	166.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	168.8	140.4
2032-A Arizona Highway Patrol Fund (Appropriated)	36.9	0.0
3113-A Highway User Revenue Fund (Appropriated)	11.2	17.2
	216.9	157.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.7	2.7
2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	1.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	4.3	4.3
	7.0	8.8
Fund Source Total	223.9	166.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	10,994.0	43,862.2
Expenditure Category Total	10,994.0	43,862.2
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10,309.8	42,612.2
2386-N Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	266.5	250.0
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	417.7	1,000.0
	10,994.0	43,862.2
Fund Source Total	10,994.0	43,862.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	227.7	242.8
Information Technology Services	178.7	154.3
Utilities	2,227.8	2,587.7
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	1,557.5	1,401.5
Interest Payments	0.5	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.4
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2,598.0	3,160.6

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Software Support and Maintenance	0.0	0.0
Operating Supplies	2,737.7	2,867.9
Resale Supplies	2.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	92.3	274.4
Advertising	0.0	0.0
Printing & Photography	16.4	14.4
Postage & Delivery	18.9	24.0
Miscellaneous Operating	191.7	139.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	9,849.2	10,867.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7,339.1	8,845.6
2032-A Arizona Highway Patrol Fund (Appropriated)	1,602.8	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	1.2
3113-A Highway User Revenue Fund (Appropriated)	486.4	1,061.1
	9,428.3	9,907.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	22.2	62.4
2278-N DPS Records Processing Fund (Non-Appropriated)	47.1	41.3
2322-N DPS Administration Fund (Non-Appropriated)	6.7	560.7
2500-N IGA and ISA Fund (Non-Appropriated)	148.1	157.0
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	1.0	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	94.4	24.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	101.4	113.6
	420.9	959.8
Fund Source Total	9,849.2	10,867.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	152.3	211.3
Vehicles - Non-Capital	48.8	35.9
Furniture - Non-Capital	63.9	74.5
EDP Equipment - Mainframe - Non-Capital	64.6	61.6
Telecommunication Equipment - Non Capital	0.9	4.6
Other Equipment - Non-Capital	9.7	6.0
Purchased Or Licensed Software/Website	1.5	0.9
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	341.7	394.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	213.3	134.3
2032-A Arizona Highway Patrol Fund (Appropriated)	46.6	0.0
3113-A Highway User Revenue Fund (Appropriated)	14.2	16.5
	274.1	150.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	6.2	230.0
2278-N DPS Records Processing Fund (Non-Appropriated)	61.6	14.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	(0.2)	0.0
	67.6	244.0
Fund Source Total	341.7	394.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	44.7	1,283.6
Expenditure Category Total	44.7	1,283.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	34.8	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	7.6	0.0
3113-A Highway User Revenue Fund (Appropriated)	2.3	0.0
	44.7	0.0
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	1,283.6
	0.0	1,283.6
Fund Source Total	44.7	1,283.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	1,136.1	2,834.1

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	1,136.1	2,834.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	92.6	436.7
2030-A State Highway Fund (Appropriated)	318.2	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	19.3	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	0.1
2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0
3113-A Highway User Revenue Fund (Appropriated)	6.0	53.2
	641.1	1,013.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	490.6	1,442.5
2322-N DPS Administration Fund (Non-Appropriated)	4.4	40.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	338.2
	495.0	1,820.9
Fund Source Total	1,136.1	2,834.1

Classification Listing

Class Code	Title	Grade	Total FTE
DPS00	ADMIN ASSISTANT	155	17.0
DPS00	ADMIN OF GOHS	729	0.0
DPS00	ADMIN SECRETARY	150	1.0
DPS00	ADMIN SERVICE MANAGER	585	3.0
DPS00	ADMIN SERVICES OFFICER	375	20.0
DPS00	ADMIN SUPERVISOR	515	2.0
DPS00	ADMINISTRATIVE MANAGER	655	1.0
DPS00	ARMORER/FIREARMS INSTRUCTOR	209	1.0
DPS00	ASSET TRACKING SPECIALIST	425	1.0
DPS00	ASSIST DIRECTOR	805	1.0
DPS00	AUTO/MOTORCYCLE TECHNICIAN	240	10.0
DPS00	BUDGET ANALYSIS SUPERVISOR	630	1.0
DPS00	BUDGET ANALYST	420	1.0
DPS00	BUDGET OFFICER	770	1.0
DPS00	CAPTAIN	705	11.0
DPS00	CRIM RECORDS SPECIALIST	105	7.0
DPS00	DEPUTY DIRECTOR	808	1.0
DPS00	DIGITAL MEDIA PROD SPEC	426	1.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

DPS00	DIRECTOR	810	1.0
DPS00	EEO OFFICER/INVESTIGATOR	600	1.0
DPS00	EXECUTIVE ASSISTANT	235	1.0
DPS00	FACILITIES COORDINATOR	430	3.0
DPS00	FACILITIES MAINT TECHNICIAN	230	9.0
DPS00	FACILITIES MAINT WORKER	070	1.0
DPS00	FACILITIES SUPERVISOR	610	1.0
DPS00	FINANCIAL SERVICES MANAGER	767	1.0
DPS00	FINANCIAL SERVICES SPECIALIST	115	6.0
DPS00	FINANCIAL SERVICES SUPERVISOR	515	2.0
DPS00	FLEET ADMINISTRATOR	747	1.0
DPS00	FLEET SERVICE ADVISOR	329	2.0
DPS00	FLEET SERVICE SUPERVISOR	385	4.0
DPS00	FLEET SUPPLY SPECIALIST	145	1.0
DPS00	GENERAL COUNSEL	803	1.0
DPS00	HUMAN RESOURCES ANALYST	485	8.0
DPS00	HUMAN RESOURCES ASSISTANT	120	3.0
DPS00	HUMAN RESOURCES SPECIALIST	198	3.0
DPS00	HUMAN RESOURCES SUPERVISOR	665	2.0
DPS99	INSPECTOR	803	4.0
DPS00	LEGISLATIVE LIAISON	726	1.0
DPS00	MAIL CLERK	050	2.0
DPS00	MAJOR	775	1.0
DPS00	MARKETING SPECIALIST	434	1.0
DPS00	MEDIA RELATIONS SPECIALIST	569	1.0
DPS00	OFFICER	320	26.0
DPS00	PAYROLL SPECIALIST	165	2.0
DPS00	POLICE PLANNER	527	1.0
DPS00	PRINTER	075	1.0
DPS00	PROCUREMENT MANAGER	722	1.0
DPS00	PROCUREMENT SPECIALIST	350	3.0
DPS00	PROCUREMENT SUPERVISOR	580	1.0
DPS00	PUBLIC INFORMATION MANAGER	740	0.0
DPS00	PUBLIC INFORMATION OFFICER	388	1.0
DPS00	PUBLICATIONS EDITOR	355	1.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-1	Agency Support

DPS00	PUBLICATIONS SUPPORT SPEC	275	0.0
DPS00	RECORDS SUPERVISOR	315	1.0
DPS00	SAFETY ANALYST	491	1.0
DPS00	SECURITY OFFICER	135	8.0
DPS00	SECURITY SUPERVISOR	440	1.0
DPS00	SERGEANT	775	18.0
DPS00	SPECIAL ADVISOR	746	0.0
DPS00	SUPPLY SPECIALIST	080	5.0
DPS00	SUPPORT SERVICES ASSIS	055	1.0
DPS00	TRAINING SPECIALIST	395	1.0
DPS00	VIDEO PRODUCTION SPECIALIST	767	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	82.0	5,176.1	1000-A
State Retirement System	10.0	627.5	3113-A
Public Safety	88.0	5,608.9	1000-A
Public Safety	11.0	679.9	3113-A
State Retirement System	4.0	160.6	9000-N
State Retirement System	5.5	193.4	2278-N
State Retirement System	0.0	60.8	2500-N
State Retirement System	3.0	160.7	3123-N
State Retirement System	8.0	523.3	2000-N
State Retirement System	5.0	190.1	2322-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	144.6	0.0

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

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Categories		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	53.8	56.0	0.0	56.0
6000	Personal Services	3,495.3	3,400.9	16.2	3,417.1
6100	Employee Related Expenses	2,882.3	2,261.8	10.9	2,272.7
6200	Professional and Outside Services	40.6	78.9	0.0	78.9
6500	Travel In-State	38.9	42.8	0.0	42.8
6600	Travel Out of State	65.5	45.7	0.0	45.7
6700	Food (Library for Universities)	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	2,731.0	2,809.9	0.0	2,809.9
8000	Equipment	647.5	350.4	1,757.8	2,108.2
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	847.4	0.0	0.0	0.0
Expenditure Categories Total:		10,748.5	8,990.4	1,784.9	10,775.3
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	3,000.0	17.0	1,765.1	1,782.1
2032-A	Arizona Highway Patrol Fund (Appropriated)	4,500.0	8,000.0	0.0	8,000.0
2510-A	Parity Compensation Fund (Appropriated)	0.0	0.0	19.8	19.8
3113-A	Highway User Revenue Fund (Appropriated)	1,000.0	0.0	0.0	0.0
		8,500.0	8,017.0	1,784.9	9,801.9
Non-Appropriated Funds					
2322-N	DPS Administration Fund (Non-Appropriated)	0.0	54.4	0.0	54.4
2500-N	IGA and ISA Fund (Non-Appropriated)	511.0	919.0	0.0	919.0
3123-N	DPS Anti-Racketeering (Non-Appropriated)	1,737.5	0.0	0.0	0.0
		2,248.5	973.4	0.0	973.4
Fund Source Total:		10,748.5	8,990.4	1,784.9	10,775.3

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Aviation					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	3.0	1.0	0.0	1.0
6000	Personal Services	1,143.7	6.3	0.0	6.3
6100	Employee Related Expenses	959.5	4.3	7.3	11.6
6200	Professional and Outside Services	0.7	0.2	0.0	0.2
6500	Travel In-State	13.3	0.1	0.0	0.1
6600	Travel Out of State	22.3	0.1	0.0	0.1
6700	Food (Library for Universities)	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	730.4	5.3	0.0	5.3
8000	Equipment	10.1	0.7	1,757.8	1,758.5
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	120.0	0.0	0.0	0.0
Appropriated Total:		3,000.0	17.0	1,765.1	1,782.1
Fund Total:		3,000.0	17.0	1,765.1	1,782.1
Program Total For Selected Funds:		3,000.0	17.0	1,765.1	1,782.1

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Aviation					
Fund: 2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	38.0	51.0	0.0	51.0
6000	Personal Services	1,715.6	2,984.6	0.0	2,984.6
6100	Employee Related Expenses	1,439.1	2,034.0	0.0	2,034.0
6200	Professional and Outside Services	1.2	78.7	0.0	78.7
6500	Travel In-State	20.0	37.7	0.0	37.7
6600	Travel Out of State	33.4	45.6	0.0	45.6
6700	Food (Library for Universities)	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	1,095.4	2,469.7	0.0	2,469.7
8000	Equipment	15.1	349.7	0.0	349.7
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	180.2	0.0	0.0	0.0
Appropriated Total:		4,500.0	8,000.0	0.0	8,000.0
Fund Total:		4,500.0	8,000.0	0.0	8,000.0
Program Total For Selected Funds:		4,500.0	8,000.0	0.0	8,000.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Aviation					
Fund: 2322-N DPS Administration 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 (Library for Universities)	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	54.4	0.0	54.4
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
	Non-Appropriated Total:	0.0	54.4	0.0	54.4
	Fund Total:	0.0	54.4	0.0	54.4
	Program Total For Selected Funds:	0.0	54.4	0.0	54.4

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Aviation					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	1.8	4.0	0.0	4.0
6000	Personal Services	254.8	410.0	0.0	410.0
6100	Employee Related Expenses	163.9	223.5	0.0	223.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.1	5.0	0.0	5.0
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food (Library for Universities)	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	91.1	280.5	0.0	280.5
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:		511.0	919.0	0.0	919.0
Fund Total:		511.0	919.0	0.0	919.0
Program Total For Selected Funds:		511.0	919.0	0.0	919.0

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

Agency:	PSA Department of Public Safety					
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-2 Aviation					
Fund:	2510-A Parity Compensation Fund					
Appropriated						
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Services		0.0	0.0	16.2	16.2
6100	Employee Related Expenses		0.0	0.0	3.6	3.6
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 (Library for Universities)		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appropriated Total:			0.0	0.0	19.8	19.8
Fund Total:			0.0	0.0	19.8	19.8
Program Total For Selected Funds:			0.0	0.0	19.8	19.8

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Aviation					
Fund: 3113-A Highway User Revenue Fund					
Appropriated					
0000	FTE	11.0	0.0	0.0	0.0
6000	Personal Services	381.2	0.0	0.0	0.0
6100	Employee Related Expenses	319.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.3	0.0	0.0	0.0
6500	Travel In-State	4.5	0.0	0.0	0.0
6600	Travel Out of State	7.4	0.0	0.0	0.0
6700	Food (Library for Universities)	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	243.4	0.0	0.0	0.0
8000	Equipment	3.4	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	40.0	0.0	0.0	0.0
Appropriated Total:		1,000.0	0.0	0.0	0.0
Fund Total:		1,000.0	0.0	0.0	0.0
Program Total For Selected Funds:		1,000.0	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Aviation					
Fund: 3123-N DPS Anti-Racketeering 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	38.4	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.3	0.0	0.0	0.0
6700	Food (Library for Universities)	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	570.7	0.0	0.0	0.0
8000	Equipment	618.9	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	507.2	0.0	0.0	0.0
	Non-Appropriated Total:	1,737.5	0.0	0.0	0.0
	Fund Total:	1,737.5	0.0	0.0	0.0
	Program Total For Selected Funds:	1,737.5	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	53.8	56.0
Expenditure Category Total	53.8	56.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.0	1.0
2032-A Arizona Highway Patrol Fund (Appropriated)	38.0	51.0
3113-A Highway User Revenue Fund (Appropriated)	11.0	0.0
	52.0	52.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	1.8	4.0
	1.8	4.0
Fund Source Total	53.8	56.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	3,495.3	3,400.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,495.3	3,400.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,143.7	6.3
2032-A Arizona Highway Patrol Fund (Appropriated)	1,715.6	2,984.6
3113-A Highway User Revenue Fund (Appropriated)	381.2	0.0
	3,240.5	2,990.9
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	254.8	410.0
	254.8	410.0
Fund Source Total	3,495.3	3,400.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	2,882.3	2,261.8
Expenditure Category Total	2,882.3	2,261.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	959.5	4.3
2032-A Arizona Highway Patrol Fund (Appropriated)	1,439.1	2,034.0
3113-A Highway User Revenue Fund (Appropriated)	319.8	0.0
	2,718.4	2,038.3
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	163.9	223.5
	163.9	223.5
Fund Source Total	2,882.3	2,261.8

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	29.8
Institutional Care	0.0	3.3
Education And Training	28.5	0.0
Vendor Travel	1.4	0.3
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	10.7	45.5
Expenditure Category Total	40.6	78.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.7	0.2
2032-A Arizona Highway Patrol Fund (Appropriated)	1.2	78.7
3113-A Highway User Revenue Fund (Appropriated)	0.3	0.0
	2.2	78.9
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	38.4	0.0
	38.4	0.0
Fund Source Total	40.6	78.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	38.9	42.8

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	38.9	42.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	13.3	0.1
2032-A Arizona Highway Patrol Fund (Appropriated)	20.0	37.7
3113-A Highway User Revenue Fund (Appropriated)	4.5	0.0
	37.8	37.8
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	1.1	5.0
	1.1	5.0
Fund Source Total	38.9	42.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	65.5	45.7
Expenditure Category Total	65.5	45.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	22.3	0.1
2032-A Arizona Highway Patrol Fund (Appropriated)	33.4	45.6
3113-A Highway User Revenue Fund (Appropriated)	7.4	0.0
	63.1	45.7
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	2.3	0.0
	2.4	0.0
Fund Source Total	65.5	45.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	544.2	672.0
Information Technology Services	31.4	37.7

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	35.9	340.7
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	795.2	856.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	967.5	792.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	342.3	45.0
Advertising	0.0	0.0
Printing & Photography	0.0	3.4
Postage & Delivery	7.3	5.3
Miscellaneous Operating	7.2	57.2
Depreciation Expense	0.0	0.0
Expenditure Category Total	2,731.0	2,809.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	730.4	5.3
2032-A Arizona Highway Patrol Fund (Appropriated)	1,095.4	2,469.7
3113-A Highway User Revenue Fund (Appropriated)	243.4	0.0
	2,069.2	2,475.0
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	0.0	54.4
2500-N IGA and ISA Fund (Non-Appropriated)	91.1	280.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	570.7	0.0
	661.8	334.9
Fund Source Total	2,731.0	2,809.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	338.1
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	598.2	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	14.3	2.4
EDP Equipment - Mainframe - Non-Capital	1.1	8.1
Telecommunication Equipment - Non Capital	0.0	0.1
Other Equipment - Non-Capital	33.9	1.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Purchased Or Licensed Software/Website	0.0	0.2
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	647.5	350.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.1	0.7
2032-A Arizona Highway Patrol Fund (Appropriated)	15.1	349.7
3113-A Highway User Revenue Fund (Appropriated)	3.4	0.0
	28.6	350.4
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	618.9	0.0
	618.9	0.0
Fund Source Total	647.5	350.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	847.4	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-2	Aviation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	847.4	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	120.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	180.2	0.0
3113-A Highway User Revenue Fund (Appropriated)	40.0	0.0
	340.2	0.0
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	507.2	0.0
	507.2	0.0
Fund Source Total	847.4	0.0

Classification Listing

Class Code	Title	Grade	Total FTE
DPS00	ADMIN SERVICES OFFICER	375	1.0
DPS00	ADMINISTRATIVE ASSISTANT	155	1.0
DPS00	AIRCRAFT MECHANIC	285	6.0
DPS00	AIRCRAFT MECHANIC SUPV	450	2.0
DPS00	AVIATION COMMANDER	710	1.0
DPS00	AVIATION SUPERVISOR	577	5.0
DPS00	AVIATION SUPPLY SPECIALIST	146	1.0
DPS00	FIXED WING PILOT I	250	2.0
DPS00	FIXED WING PILOT II	465	2.0
DPS00	ROTARY WING PILOT I	255	5.0
DPS00	ROTARY WING PILOT II	460	10.0
DPS00	SERGEANT	775	1.0
DPS00	STATE TROOPER	320	19.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	6.3	1000-A
State Retirement System	9.0	535.2	2032-A
Public Safety	42.0	2,449.4	2032-A
Public Safety	4.0	410.0	2500-N

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

Agency:	PSA	Department of Public Safety
Program:	1-3	SLI Motor Vehicle Fuel

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	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	2,448.7	5,454.6	(1,439.1)	4,015.5
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:	2,448.7	5,454.6	(1,439.1)	4,015.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,446.0	4,384.2	(600.0)	3,784.2
2032-A Arizona Highway Patrol Fund (Appropriated)	2.7	298.4	(67.1)	231.3
3113-A Highway User Revenue Fund (Appropriated)	0.0	637.7	(637.7)	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3	(134.3)	0.0
Fund Source Total:	2,448.7	5,454.6	(1,439.1)	4,015.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Motor Vehicle Fuel					
Fund: 1000-A General 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 (Library for Universities)	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	2,446.0	4,384.2	(600.0)	3,784.2
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	0.0	0.0	0.0	0.0
Appropriated Total:		2,446.0	4,384.2	(600.0)	3,784.2
Fund Total:		2,446.0	4,384.2	(600.0)	3,784.2
Program Total For Selected Funds:		2,446.0	4,384.2	(600.0)	3,784.2

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Motor Vehicle Fuel					
Fund: 2032-A Arizona Highway Patrol 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 (Library for Universities)	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	2.7	298.4	(67.1)	231.3
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:		2.7	298.4	(67.1)	231.3
Fund Total:		2.7	298.4	(67.1)	231.3
Program Total For Selected Funds:		2.7	298.4	(67.1)	231.3

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Motor Vehicle Fuel					
Fund: 3113-A Highway User 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 (Library for Universities)	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	637.7	(637.7)	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	637.7	(637.7)	0.0
Fund Total:		0.0	637.7	(637.7)	0.0
Program Total For Selected Funds:		0.0	637.7	(637.7)	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Motor Vehicle Fuel					
Fund: 3702-A DPS Criminal Justice Enhancement 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 (Library for Universities)	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	134.3	(134.3)	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	134.3	(134.3)	0.0
Fund Total:		0.0	134.3	(134.3)	0.0
Program Total For Selected Funds:		0.0	134.3	(134.3)	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-3	SLI Motor Vehicle Fuel

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-3	SLI Motor Vehicle Fuel

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	2,448.7	5,454.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-3	SLI Motor Vehicle Fuel

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	2,448.7	5,454.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,446.0	4,384.2
2032-A Arizona Highway Patrol Fund (Appropriated)	2.7	298.4
3113-A Highway User Revenue Fund (Appropriated)	0.0	637.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3
	2,448.7	5,454.6
Fund Source Total	2,448.7	5,454.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-3	SLI Motor Vehicle Fuel

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

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

Agency:	PSA	Department of Public Safety
Program:	1-4	SLI Law Enforcement Officer Virtual Training

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	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	2,100.0	0.0	2,100.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,100.0	0.0	2,100.0
Fund Source				
Appropriated Funds				
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	2,100.0	0.0	2,100.0
	0.0	2,100.0	0.0	2,100.0
Fund Source Total:	0.0	2,100.0	0.0	2,100.0

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

Agency:	PSA Department of Public Safety				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-4 SLI Law Enforcement Officer Virtual Training				
Fund:	2518-A Concealed Weapons Permit 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 (Library for Universities)	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	2,100.0	0.0	2,100.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	2,100.0	0.0	2,100.0
	Fund Total:	0.0	2,100.0	0.0	2,100.0
	Program Total For Selected Funds:	0.0	2,100.0	0.0	2,100.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-4	SLI Law Enforcement Officer Virtual Training

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-4	SLI Law Enforcement Officer Virtual Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-4	SLI Law Enforcement Officer Virtual Training

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	2,100.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	2,100.0

<u>Fund Source</u>		
Appropriated		
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	2,100.0
Fund Source Total	0.0	2,100.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-4	SLI Law Enforcement Officer Virtual Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Agency:	PSA	Department of Public Safety
Program:	1-5	SLI Civil Air Patrol

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
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	150.0	0.0	150.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	150.0	0.0	150.0
Fund Source Total:	0.0	150.0	0.0	150.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 SLI Civil Air Patrol					
Fund: 1000-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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	150.0	0.0	150.0
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	150.0	0.0	150.0
	Fund Total:	0.0	150.0	0.0	150.0
	Program Total For Selected Funds:	0.0	150.0	0.0	150.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-5	SLI Civil Air Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-5	SLI Civil Air Patrol

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	150.0
Expenditure Category Total	0.0	150.0

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.0	150.0
Fund Source Total	0.0	150.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-5	SLI Civil Air Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	1-5	SLI Civil Air Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-1	Patrol	100,736.0	103,320.3	7,911.8	111,232.1
2-2	Commercial Vehicle Enforcement	19,113.2	26,325.4	(2,518.0)	23,807.4
2-3	SLI Public Safety Equipment	3,178.0	4,090.0	0.0	4,090.0
Program Summary Total:		123,027.2	133,735.7	5,393.8	139,129.5
Expenditure Categories					
0000	FTE Positions	918.4	926.7	37.8	964.5
6000	Personal Services	54,689.6	58,287.6	3,353.6	61,641.2
6100	Employee Related Expenses	53,101.8	56,717.0	3,820.0	60,537.0
6200	Professional and Outside Services	50.2	12.1	(1.9)	10.2
6500	Travel In-State	429.3	537.9	44.9	582.8
6600	Travel Out of State	125.0	149.3	(44.2)	105.1
6700	Food (Library for Universities)	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	5,522.1	7,188.0	(234.9)	6,953.1
8000	Equipment	8,639.3	9,070.4	(728.5)	8,341.9
8100	Capital Outlay	135.3	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	334.6	1,773.4	(815.2)	958.2
Expenditure Categories Total:		123,027.2	133,735.7	5,393.8	139,129.5
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	1,250.0	8,421.5	9,671.5
2030-A	State Highway Fund (Appropriated)	6,955.0	6,983.6	0.0	6,983.6
2032-A	Arizona Highway Patrol Fund (Appropriated)	10,669.3	15,814.7	67.1	15,881.8
2108-A	Safety Enforcement and Transportation Infrastruct	1,236.5	1,551.8	0.0	1,551.8
2391-A	Public Safety Equipment Fund (Appropriated)	3,178.0	2,890.0	0.0	2,890.0
3113-A	Highway User Revenue Fund (Appropriated)	87,186.5	81,979.5	637.7	82,617.2
3702-A	DPS Criminal Justice Enhancement Fund (Appropri	0.0	0.0	134.3	134.3
4216-A	Risk Management Fund (Appropriated)	1,228.1	1,263.7	0.0	1,263.7
		110,453.4	111,733.3	9,260.6	120,993.9
Non-Appropriated Funds					
1999-N	Capitol Police Towing Fund (Non-Appropriated)	2.7	15.0	0.0	15.0
2000-N	Federal Grant (Non-Appropriated)	6,596.9	15,131.9	(3,866.8)	11,265.1

Program Summary of Expenditures and Budget Request

Agency: PSA	Department of Public Safety
Program: 2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
2322-N DPS Administration Fund (Non-Appropriated)	83.1	318.8	0.0	318.8
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.6	4.0	0.0	4.0
2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	1,200.0	0.0	1,200.0
2500-N IGA and ISA Fund (Non-Appropriated)	3,588.4	2,653.3	0.0	2,653.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	1,770.0	2,022.7	0.0	2,022.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	531.1	656.7	0.0	656.7
	12,573.8	22,002.4	(3,866.8)	18,135.6
Fund Source Total:	123,027.2	133,735.7	5,393.8	139,129.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	0.0	1,250.0	8,400.7	9,650.7
2-2	Commercial Vehicle Enforcement	0.0	0.0	20.8	20.8
	Total	0.0	1,250.0	8,421.5	9,671.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	10.0	40.0	50.0
	Personal Services	0.0	645.2	4,075.0	4,720.2
	Employee Related Expenses	0.0	604.8	3,876.6	4,481.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	86.3	86.3
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	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	102.9	102.9
	Equipment	0.0	0.0	280.7	280.7
	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	1,250.0	8,421.5	9,671.5
Fund 1000-A Total:		0.0	1,250.0	8,421.5	9,671.5
Program 2 Total:		0.0	1,250.0	8,421.5	9,671.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	1999-N	Capitol Police Towing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	2.7	15.0	0.0	15.0
	Total	2.7	15.0	0.0	15.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	15.0	0.0	15.0
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:	2.7	15.0	0.0	15.0
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Fund 1999-N Total:	2.7	15.0	0.0	15.0
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Program 2 Total:	2.7	15.0	0.0	15.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,603.9	1,848.5	(1,328.0)	520.5
2-2	Commercial Vehicle Enforcement	4,993.0	13,283.4	(2,538.8)	10,744.6
	Total	6,596.9	15,131.9	(3,866.8)	11,265.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	47.5	61.7	(2.2)	59.5
	Personal Services	3,256.9	5,339.5	(1,154.5)	4,185.0
	Employee Related Expenses	2,798.9	4,667.4	(462.6)	4,204.8
	Professional and Outside Services	0.0	1.9	(1.9)	0.0
	Travel In-State	85.3	259.6	(41.4)	218.2
	Travel Out of State	17.4	77.6	(44.2)	33.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	250.0	942.9	(337.8)	605.1
	Equipment	157.7	2,065.2	(1,009.2)	1,056.0
	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	30.7	1,777.8	(815.2)	962.6
Expenditure Categories Total:		6,596.9	15,131.9	(3,866.8)	11,265.1
Fund 2000-N Total:		6,596.9	15,131.9	(3,866.8)	11,265.1
Program 2 Total:		6,596.9	15,131.9	(3,866.8)	11,265.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2030-A State Highway Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	6,955.0	6,983.6	0.0	6,983.6
	Total	6,955.0	6,983.6	0.0	6,983.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	57.0	56.0	0.0	56.0
	Personal Services	3,216.0	3,222.4	0.0	3,222.4
	Employee Related Expenses	3,198.0	3,231.3	0.0	3,231.3
	Professional and Outside Services	1.6	0.8	0.0	0.8
	Travel In-State	17.9	9.0	0.0	9.0
	Travel Out of State	4.2	1.1	0.0	1.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	230.9	326.3	0.0	326.3
	Equipment	262.9	192.7	0.0	192.7
	Capital Outlay	3.7	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	19.8	0.0	0.0	0.0
Expenditure Categories Total:		6,955.0	6,983.6	0.0	6,983.6
Fund 2030-A Total:		6,955.0	6,983.6	0.0	6,983.6
Program 2 Total:		6,955.0	6,983.6	0.0	6,983.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	10,669.3	13,954.5	67.1	14,021.6
2-2	Commercial Vehicle Enforcement	0.0	1,860.2	0.0	1,860.2
	Total	10,669.3	15,814.7	67.1	15,881.8

Appropriated Funding

Expenditure Categories

FTE Positions	87.0	123.0	0.0	123.0
Personal Services	4,933.5	7,316.7	34.6	7,351.3
Employee Related Expenses	4,905.8	7,336.9	32.5	7,369.4
Professional and Outside Services	2.5	1.5	0.0	1.5
Travel In-State	27.5	30.7	0.0	30.7
Travel Out of State	6.4	2.5	0.0	2.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	354.3	741.3	0.0	741.3
Equipment	403.3	385.1	0.0	385.1
Capital Outlay	5.7	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	30.3	0.0	0.0	0.0

Expenditure Categories Total:	10,669.3	15,814.7	67.1	15,881.8
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Fund 2032-A Total:	10,669.3	15,814.7	67.1	15,881.8
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Program 2 Total:	10,669.3	15,814.7	67.1	15,881.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	1,236.5	1,551.8	0.0	1,551.8
	Total	1,236.5	1,551.8	0.0	1,551.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	8.0	10.0	0.0	10.0
	Personal Services	547.1	732.4	0.0	732.4
	Employee Related Expenses	543.6	734.4	0.0	734.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	7.9	10.6	0.0	10.6
	Travel Out of State	1.3	0.3	0.0	0.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	68.5	74.1	0.0	74.1
	Equipment	64.6	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	3.5	0.0	0.0	0.0
Expenditure Categories Total:		1,236.5	1,551.8	0.0	1,551.8
Fund 2108-A Total:		1,236.5	1,551.8	0.0	1,551.8
Program 2 Total:		1,236.5	1,551.8	0.0	1,551.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2322-N DPS Administration Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Patrol	83.1	318.8	0.0	318.8
Total	83.1	318.8	0.0	318.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	55.2	162.7	0.0	162.7
Employee Related Expenses	(0.4)	128.6	0.0	128.6
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	28.3	27.5	0.0	27.5
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:	83.1	318.8	0.0	318.8
Fund 2322-N Total:	83.1	318.8	0.0	318.8
Program 2 Total:	83.1	318.8	0.0	318.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2380-N	Motor Carrier Safety Revolving (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	Commercial Vehicle Enforcement	1.6	4.0	0.0	4.0
	Total	1.6	4.0	0.0	4.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.6	4.0	0.0	4.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1.6	4.0	0.0	4.0
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Fund 2380-N Total:	1.6	4.0	0.0	4.0
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Program 2 Total:	1.6	4.0	0.0	4.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2391-A Public Safety Equipment Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-3 SLI Public Safety Equipment	3,178.0	2,890.0	0.0	2,890.0
Total	3,178.0	2,890.0	0.0	2,890.0

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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	912.2	171.5	0.0	171.5
Equipment	2,265.8	2,718.5	0.0	2,718.5
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:	3,178.0	2,890.0	0.0	2,890.0
Fund 2391-A Total:	3,178.0	2,890.0	0.0	2,890.0
Program 2 Total:	3,178.0	2,890.0	0.0	2,890.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2391-N	Public Safety Equipment Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-3	SLI Public Safety Equipment	0.0	1,200.0	0.0	1,200.0
	Total	0.0	1,200.0	0.0	1,200.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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	471.4	0.0	471.4
Equipment	0.0	728.6	0.0	728.6
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	1,200.0	0.0	1,200.0
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Fund 2391-N Total:	0.0	1,200.0	0.0	1,200.0
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Program 2 Total:	0.0	1,200.0	0.0	1,200.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	3,588.4	2,653.3	0.0	2,653.3
	Total	3,588.4	2,653.3	0.0	2,653.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	14.0	16.0	0.0	16.0
	Personal Services	1,617.7	1,526.9	0.0	1,526.9
	Employee Related Expenses	716.8	682.1	0.0	682.1
	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	2.7	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	154.5	144.6	0.0	144.6
	Equipment	1,096.7	299.7	0.0	299.7
	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:		3,588.4	2,653.3	0.0	2,653.3
Fund 2500-N Total:		3,588.4	2,653.3	0.0	2,653.3
Program 2 Total:		3,588.4	2,653.3	0.0	2,653.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3113-A	Highway User Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	74,835.5	72,734.3	637.7	73,372.0
2-2	Commercial Vehicle Enforcement	12,351.0	9,245.2	0.0	9,245.2
	Total	87,186.5	81,979.5	637.7	82,617.2

Appropriated Funding

Expenditure Categories

FTE Positions	685.9	640.0	0.0	640.0
Personal Services	40,069.9	37,924.2	329.2	38,253.4
Employee Related Expenses	39,840.2	38,029.0	308.5	38,337.5
Professional and Outside Services	17.4	7.8	0.0	7.8
Travel In-State	271.3	157.3	0.0	157.3
Travel Out of State	58.3	13.0	0.0	13.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,167.9	3,840.7	0.0	3,840.7
Equipment	3,474.6	2,007.5	0.0	2,007.5
Capital Outlay	39.9	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	247.0	0.0	0.0	0.0

Expenditure Categories Total:	87,186.5	81,979.5	637.7	82,617.2
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Fund 3113-A Total:	87,186.5	81,979.5	637.7	82,617.2
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Program 2 Total:	87,186.5	81,979.5	637.7	82,617.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3123-N	DPS Anti-Racketeering (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,770.0	2,022.7	0.0	2,022.7
	Total	1,770.0	2,022.7	0.0	2,022.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	212.9	503.7	0.0	503.7
Employee Related Expenses	206.7	467.8	0.0	467.8
Professional and Outside Services	28.4	0.0	0.0	0.0
Travel In-State	25.1	69.1	0.0	69.1
Travel Out of State	34.0	54.6	0.0	54.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	310.4	343.7	0.0	343.7
Equipment	867.2	583.8	0.0	583.8
Capital Outlay	85.3	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:	1,770.0	2,022.7	0.0	2,022.7
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Fund 3123-N Total:	1,770.0	2,022.7	0.0	2,022.7
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Program 2 Total:	1,770.0	2,022.7	0.0	2,022.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	0.0	0.0	134.3	134.3
	Total	0.0	0.0	134.3	134.3

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	69.3	69.3
Employee Related Expenses	0.0	0.0	65.0	65.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	134.3	134.3
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Fund 3702-A Total:	0.0	0.0	134.3	134.3
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Program 2 Total:	0.0	0.0	134.3	134.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	4216-A	Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,228.1	1,263.7	0.0	1,263.7
	Total	1,228.1	1,263.7	0.0	1,263.7

Appropriated Funding

Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	567.9	583.1	0.0	583.1
Employee Related Expenses	564.7	584.7	0.0	584.7
Professional and Outside Services	0.3	0.1	0.0	0.1
Travel In-State	3.2	1.6	0.0	1.6
Travel Out of State	0.7	0.2	0.0	0.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	40.8	59.1	0.0	59.1
Equipment	46.5	34.9	0.0	34.9
Capital Outlay	0.7	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	3.3	0.0	0.0	0.0

Expenditure Categories Total:	1,228.1	1,263.7	0.0	1,263.7
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Fund 4216-A Total:	1,228.1	1,263.7	0.0	1,263.7
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Program 2 Total:	1,228.1	1,263.7	0.0	1,263.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	2	Highway Patrol

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	0.0	275.9	0.0	275.9
2-2	Commercial Vehicle Enforcement	531.1	380.8	0.0	380.8
	Total	531.1	656.7	0.0	656.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.0	0.0	0.0	0.0
	Personal Services	212.5	330.8	0.0	330.8
	Employee Related Expenses	327.5	250.0	0.0	250.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	(8.9)	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	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	25.9	0.0	25.9
	Equipment	0.0	54.4	0.0	54.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	(4.4)	0.0	(4.4)
Expenditure Categories Total:		531.1	656.7	0.0	656.7
Fund 9000-N Total:		531.1	656.7	0.0	656.7
Program 2 Total:		531.1	656.7	0.0	656.7

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

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	781.9	784.0	40.0	824.0
6000 Personal Services	45,960.4	47,385.1	4,179.8	51,564.9
6100 Employee Related Expenses	44,638.2	46,280.2	4,090.2	50,370.4
6200 Professional and Outside Services	50.2	12.1	(1.9)	10.2
6500 Travel In-State	266.5	191.9	86.3	278.2
6600 Travel Out of State	93.1	71.0	(1.5)	69.5
6700 Food (Library for Universities)	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	3,699.5	5,124.2	(19.7)	5,104.5
8000 Equipment	5,645.3	4,260.2	(421.4)	3,838.8
8100 Capital Outlay	135.3	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	247.5	(4.4)	0.0	(4.4)
Expenditure Categories Total:	100,736.0	103,320.3	7,911.8	111,232.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	1,250.0	8,400.7	9,650.7
2030-A State Highway Fund (Appropriated)	6,955.0	6,983.6	0.0	6,983.6
2032-A Arizona Highway Patrol Fund (Appropriated)	10,669.3	13,954.5	67.1	14,021.6
3113-A Highway User Revenue Fund (Appropriated)	74,835.5	72,734.3	637.7	73,372.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	0.0	134.3	134.3
4216-A Risk Management Fund (Appropriated)	1,228.1	1,263.7	0.0	1,263.7
	93,687.9	96,186.1	9,239.8	105,425.9
Non-Appropriated Funds				
1999-N Capitol Police Towing Fund (Non-Appropriated)	2.7	15.0	0.0	15.0
2000-N Federal Grant (Non-Appropriated)	1,603.9	1,848.5	(1,328.0)	520.5
2322-N DPS Administration Fund (Non-Appropriated)	83.1	318.8	0.0	318.8
2500-N IGA and ISA Fund (Non-Appropriated)	3,588.4	2,653.3	0.0	2,653.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	1,770.0	2,022.7	0.0	2,022.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	275.9	0.0	275.9
	7,048.1	7,134.2	(1,328.0)	5,806.2
Fund Source Total:	100,736.0	103,320.3	7,911.8	111,232.1

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	10.0	40.0	50.0
6000	Personal Services	0.0	645.2	4,075.0	4,720.2
6100	Employee Related Expenses	0.0	604.8	3,855.8	4,460.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	86.3	86.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	102.9	102.9
8000	Equipment	0.0	0.0	280.7	280.7
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	1,250.0	8,400.7	9,650.7
Fund Total:		0.0	1,250.0	8,400.7	9,650.7
Program Total For Selected Funds:		0.0	1,250.0	8,400.7	9,650.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 1999-N Capitol Police Towing 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 (Library for Universities)	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	2.7	15.0	0.0	15.0
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:	2.7	15.0	0.0	15.0
	Fund Total:	2.7	15.0	0.0	15.0
	Program Total For Selected Funds:	2.7	15.0	0.0	15.0

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	752.7	600.5	(328.3)	272.2
6100	Employee Related Expenses	636.5	411.4	(171.6)	239.8
6200	Professional and Outside Services	0.0	1.9	(1.9)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.5	(1.5)	0.0
6700	Food (Library for Universities)	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	92.7	131.1	(122.6)	8.5
8000	Equipment	140.1	702.1	(702.1)	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	(18.1)	0.0	0.0	0.0
Non-Appropriated Total:		1,603.9	1,848.5	(1,328.0)	520.5
Fund Total:		1,603.9	1,848.5	(1,328.0)	520.5
Program Total For Selected Funds:		1,603.9	1,848.5	(1,328.0)	520.5

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 2030-A State Highway Fund					
Appropriated					
0000	FTE	57.0	56.0	0.0	56.0
6000	Personal Services	3,216.0	3,222.4	0.0	3,222.4
6100	Employee Related Expenses	3,198.0	3,231.3	0.0	3,231.3
6200	Professional and Outside Services	1.6	0.8	0.0	0.8
6500	Travel In-State	17.9	9.0	0.0	9.0
6600	Travel Out of State	4.2	1.1	0.0	1.1
6700	Food (Library for Universities)	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	230.9	326.3	0.0	326.3
8000	Equipment	262.9	192.7	0.0	192.7
8100	Capital Outlay	3.7	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	19.8	0.0	0.0	0.0
Appropriated Total:		6,955.0	6,983.6	0.0	6,983.6
Fund Total:		6,955.0	6,983.6	0.0	6,983.6
Program Total For Selected Funds:		6,955.0	6,983.6	0.0	6,983.6

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	87.0	111.0	0.0	111.0
6000	Personal Services	4,933.5	6,438.8	34.6	6,473.4
6100	Employee Related Expenses	4,905.8	6,456.6	32.5	6,489.1
6200	Professional and Outside Services	2.5	1.5	0.0	1.5
6500	Travel In-State	27.5	18.0	0.0	18.0
6600	Travel Out of State	6.4	2.2	0.0	2.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	354.3	652.3	0.0	652.3
8000	Equipment	403.3	385.1	0.0	385.1
8100	Capital Outlay	5.7	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	30.3	0.0	0.0	0.0
Appropriated Total:		10,669.3	13,954.5	67.1	14,021.6
Fund Total:		10,669.3	13,954.5	67.1	14,021.6
Program Total For Selected Funds:		10,669.3	13,954.5	67.1	14,021.6

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 2322-N DPS Administration Fund					
Non-Appropriated					
6000	Personal Services	55.2	162.7	0.0	162.7
6100	Employee Related Expenses	(0.4)	128.6	0.0	128.6
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 (Library for Universities)	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	28.3	27.5	0.0	27.5
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:		83.1	318.8	0.0	318.8
Fund Total:		83.1	318.8	0.0	318.8
Program Total For Selected Funds:		83.1	318.8	0.0	318.8

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	14.0	16.0	0.0	16.0
6000	Personal Services	1,617.7	1,526.9	0.0	1,526.9
6100	Employee Related Expenses	716.8	682.1	0.0	682.1
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	2.7	0.0	0.0	0.0
6700	Food (Library for Universities)	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	154.5	144.6	0.0	144.6
8000	Equipment	1,096.7	299.7	0.0	299.7
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:		3,588.4	2,653.3	0.0	2,653.3
Fund Total:		3,588.4	2,653.3	0.0	2,653.3
Program Total For Selected Funds:		3,588.4	2,653.3	0.0	2,653.3

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 3113-A Highway User Revenue Fund					
Appropriated					
0000	FTE	610.9	578.0	0.0	578.0
6000	Personal Services	34,604.5	33,561.0	329.2	33,890.2
6100	Employee Related Expenses	34,410.1	33,653.7	308.5	33,962.2
6200	Professional and Outside Services	17.4	7.8	0.0	7.8
6500	Travel In-State	192.8	94.2	0.0	94.2
6600	Travel Out of State	45.1	11.4	0.0	11.4
6700	Food (Library for Universities)	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	2,484.9	3,398.7	0.0	3,398.7
8000	Equipment	2,828.6	2,007.5	0.0	2,007.5
8100	Capital Outlay	39.9	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	212.2	0.0	0.0	0.0
Appropriated Total:		74,835.5	72,734.3	637.7	73,372.0
Fund Total:		74,835.5	72,734.3	637.7	73,372.0
Program Total For Selected Funds:		74,835.5	72,734.3	637.7	73,372.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 3123-N DPS Anti-Racketeering Fund					
Non-Appropriated					
6000	Personal Services	212.9	503.7	0.0	503.7
6100	Employee Related Expenses	206.7	467.8	0.0	467.8
6200	Professional and Outside Services	28.4	0.0	0.0	0.0
6500	Travel In-State	25.1	69.1	0.0	69.1
6600	Travel Out of State	34.0	54.6	0.0	54.6
6700	Food (Library for Universities)	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	310.4	343.7	0.0	343.7
8000	Equipment	867.2	583.8	0.0	583.8
8100	Capital Outlay	85.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,770.0	2,022.7	0.0	2,022.7
Fund Total:		1,770.0	2,022.7	0.0	2,022.7
Program Total For Selected Funds:		1,770.0	2,022.7	0.0	2,022.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 3702-A DPS Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	69.3	69.3
6100	Employee Related Expenses	0.0	0.0	65.0	65.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	134.3	134.3
Fund Total:		0.0	0.0	134.3	134.3
Program Total For Selected Funds:		0.0	0.0	134.3	134.3

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 4216-A Risk Management Fund					
Appropriated					
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	567.9	583.1	0.0	583.1
6100	Employee Related Expenses	564.7	584.7	0.0	584.7
6200	Professional and Outside Services	0.3	0.1	0.0	0.1
6500	Travel In-State	3.2	1.6	0.0	1.6
6600	Travel Out of State	0.7	0.2	0.0	0.2
6700	Food (Library for Universities)	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	40.8	59.1	0.0	59.1
8000	Equipment	46.5	34.9	0.0	34.9
8100	Capital Outlay	0.7	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	3.3	0.0	0.0	0.0
Appropriated Total:		1,228.1	1,263.7	0.0	1,263.7
Fund Total:		1,228.1	1,263.7	0.0	1,263.7
Program Total For Selected Funds:		1,228.1	1,263.7	0.0	1,263.7

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Patrol					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
6000	Personal Services	0.0	140.8	0.0	140.8
6100	Employee Related Expenses	0.0	59.2	0.0	59.2
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 (Library for Universities)	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	25.9	0.0	25.9
8000	Equipment	0.0	54.4	0.0	54.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	(4.4)	0.0	(4.4)
Non-Appropriated Total:		0.0	275.9	0.0	275.9
Fund Total:		0.0	275.9	0.0	275.9
Program Total For Selected Funds:		0.0	275.9	0.0	275.9

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	781.9	784.0
Expenditure Category Total	781.9	784.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	10.0
2030-A State Highway Fund (Appropriated)	57.0	56.0
2032-A Arizona Highway Patrol Fund (Appropriated)	87.0	111.0
3113-A Highway User Revenue Fund (Appropriated)	610.9	578.0
4216-A Risk Management Fund (Appropriated)	10.0	10.0
	764.9	765.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.0	3.0
2500-N IGA and ISA Fund (Non-Appropriated)	14.0	16.0
	17.0	19.0
Fund Source Total	781.9	784.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	45,960.4	47,385.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	45,960.4	47,385.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	645.2
2030-A State Highway Fund (Appropriated)	3,216.0	3,222.4
2032-A Arizona Highway Patrol Fund (Appropriated)	4,933.5	6,438.8
3113-A Highway User Revenue Fund (Appropriated)	34,604.5	33,561.0
4216-A Risk Management Fund (Appropriated)	567.9	583.1
	43,321.9	44,450.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	752.7	600.5
2322-N DPS Administration Fund (Non-Appropriated)	55.2	162.7
2500-N IGA and ISA Fund (Non-Appropriated)	1,617.7	1,526.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	212.9	503.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	140.8
	2,638.5	2,934.6
Fund Source Total	45,960.4	47,385.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	44,638.2	46,280.2

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	44,638.2	46,280.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	604.8
2030-A State Highway Fund (Appropriated)	3,198.0	3,231.3
2032-A Arizona Highway Patrol Fund (Appropriated)	4,905.8	6,456.6
3113-A Highway User Revenue Fund (Appropriated)	34,410.1	33,653.7
4216-A Risk Management Fund (Appropriated)	564.7	584.7
	43,078.6	44,531.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	636.5	411.4
2322-N DPS Administration Fund (Non-Appropriated)	(0.4)	128.6
2500-N IGA and ISA Fund (Non-Appropriated)	716.8	682.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	206.7	467.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	59.2
	1,559.6	1,749.1
Fund Source Total	44,638.2	46,280.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	50.2	12.1

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	50.2	12.1
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	1.6	0.8
2032-A Arizona Highway Patrol Fund (Appropriated)	2.5	1.5
3113-A Highway User Revenue Fund (Appropriated)	17.4	7.8
4216-A Risk Management Fund (Appropriated)	0.3	0.1
	21.8	10.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	28.4	0.0
	28.4	1.9
Fund Source Total	50.2	12.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	266.5	191.9
Expenditure Category Total	266.5	191.9
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	17.9	9.0
2032-A Arizona Highway Patrol Fund (Appropriated)	27.5	18.0
3113-A Highway User Revenue Fund (Appropriated)	192.8	94.2
4216-A Risk Management Fund (Appropriated)	3.2	1.6
	241.4	122.8
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	25.1	69.1
	25.1	69.1
Fund Source Total	266.5	191.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	93.1	71.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	93.1	71.0
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	4.2	1.1
2032-A Arizona Highway Patrol Fund (Appropriated)	6.4	2.2
3113-A Highway User Revenue Fund (Appropriated)	45.1	11.4
4216-A Risk Management Fund (Appropriated)	0.7	0.2
	56.4	14.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.5
2500-N IGA and ISA Fund (Non-Appropriated)	2.7	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	34.0	54.6
	36.7	56.1
Fund Source Total	93.1	71.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1,245.9	1,148.7
Information Technology Services	437.5	93.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	125.9	107.9
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.1	0.0
Repair & Maintenance	203.9	1,038.1
Software Support and Maintenance	0.0	0.0
Operating Supplies	1,430.8	1,685.9
Resale Supplies	0.0	3.8
Sales of Assets	0.0	0.0
Conference, Education & Training	40.3	298.3
Advertising	0.0	12.1

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Printing & Photography	0.0	8.6
Postage & Delivery	4.1	10.7
Miscellaneous Operating	211.0	716.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	3,699.5	5,124.2
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	230.9	326.3
2032-A Arizona Highway Patrol Fund (Appropriated)	354.3	652.3
3113-A Highway User Revenue Fund (Appropriated)	2,484.9	3,398.7
4216-A Risk Management Fund (Appropriated)	40.8	59.1
	3,110.9	4,436.4
Non-Appropriated		
1999-N Capitol Police Towing Fund (Non-Appropriated)	2.7	15.0
2000-N Federal Grant (Non-Appropriated)	92.7	131.1
2322-N DPS Administration Fund (Non-Appropriated)	28.3	27.5
2500-N IGA and ISA Fund (Non-Appropriated)	154.5	144.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	310.4	343.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	25.9
	588.6	687.8
Fund Source Total	3,699.5	5,124.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	4,646.3	3,833.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	14.8	1.8
EDP Equipment - Mainframe - Non-Capital	526.5	197.0
Telecommunication Equipment - Non Capital	36.1	0.0
Other Equipment - Non-Capital	421.6	228.4
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	5,645.3	4,260.2
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	262.9	192.7
2032-A Arizona Highway Patrol Fund (Appropriated)	403.3	385.1
3113-A Highway User Revenue Fund (Appropriated)	2,828.6	2,007.5
4216-A Risk Management Fund (Appropriated)	46.5	34.9
	3,541.3	2,620.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	140.1	702.1
2500-N IGA and ISA Fund (Non-Appropriated)	1,096.7	299.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	867.2	583.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	54.4
	2,104.0	1,640.0
Fund Source Total	5,645.3	4,260.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	135.3	0.0
Expenditure Category Total	135.3	0.0
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	3.7	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	5.7	0.0
3113-A Highway User Revenue Fund (Appropriated)	39.9	0.0
4216-A Risk Management Fund (Appropriated)	0.7	0.0
	50.0	0.0
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	85.3	0.0
	85.3	0.0
Fund Source Total	135.3	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	247.5	(4.4)
Expenditure Category Total	247.5	(4.4)
Fund Source		
Appropriated		
2030-A State Highway Fund (Appropriated)	19.8	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	30.3	0.0
3113-A Highway User Revenue Fund (Appropriated)	212.2	0.0
4216-A Risk Management Fund (Appropriated)	3.3	0.0
	265.6	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	(18.1)	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	(4.4)
	(18.1)	(4.4)
Fund Source Total	247.5	(4.4)

Classification Listing

Class Code	Title	Grade	Total FTE
DPS00	ADMIN ASSISTANT	155	10.0
DPS00	ADMIN SECRETARY	150	0.0
DPS00	ADMIN SERVICES OFFICER	375	3.0
DPS00	ASSIST DIRECTOR	805	1.0
DPS00	BUDGET SUPERVISOR	517	1.0
DPS00	CAPITOL PD POLICE ASSIST SUPV	027	1.0
DPS00	CAPITOL PD POLICE ASSISTANT	024	9.0
DPS00	CAPTAIN	705	16.0
DPS00	CRIMINAL INTELLIGENCE ANALYST	435	1.0
DPS00	MAJOR	775	5.0
DPS00	OFFICE COORDINATOR	160	6.0
DPS00	OPERATIONS ASSISTANT	065	14.0
DPS00	ROADSIDE MOTORIST ASSISTANT	085	18.0
DPS00	SERGEANT	775	90.0
DPS00	STATE TROOPER	320	609.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	54.0	3,097.5	2030-A
Public Safety	555.0	32,260.3	3113-A
Public Safety	107.0	6,189.3	2032-A

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-1	Patrol

Public Safety	9.0	560.5	4216-A
Public Safety	9.0	620.2	1000-A
State Retirement System	23.0	1,273.9	3113-A
State Retirement System	4.0	259.9	2032-A
State Retirement System	1.0	21.8	4216-A
State Retirement System	1.0	24.1	1000-A
State Retirement System	2.0	143.0	2030-A
Public Safety	14.0	1,442.9	2500-N
State Retirement System	2.0	84.0	2500-N
Public Safety	0.0	162.7	2322-N
Public Safety	3.0	600.5	2000-N
Public Safety	0.0	503.7	3123-N
Public Safety	0.0	140.8	9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	144.6	0.0

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

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	136.5	142.7	(2.2)	140.5
6000 Personal Services	8,729.2	10,902.5	(826.2)	10,076.3
6100 Employee Related Expenses	8,463.6	10,436.8	(270.2)	10,166.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	162.8	346.0	(41.4)	304.6
6600 Travel Out of State	31.9	78.3	(42.7)	35.6
6700 Food (Library for Universities)	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	910.4	1,420.9	(215.2)	1,205.7
8000 Equipment	728.2	1,363.1	(307.1)	1,056.0
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	87.1	1,777.8	(815.2)	962.6
Expenditure Categories Total:	19,113.2	26,325.4	(2,518.0)	23,807.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	20.8	20.8
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,860.2	0.0	1,860.2
2108-A Safety Enforcement and Transportation Infrastruct	1,236.5	1,551.8	0.0	1,551.8
3113-A Highway User Revenue Fund (Appropriated)	12,351.0	9,245.2	0.0	9,245.2
	13,587.5	12,657.2	20.8	12,678.0
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	4,993.0	13,283.4	(2,538.8)	10,744.6
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.6	4.0	0.0	4.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	531.1	380.8	0.0	380.8
	5,525.7	13,668.2	(2,538.8)	11,129.4
Fund Source Total:	19,113.2	26,325.4	(2,518.0)	23,807.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 1000-A General 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	20.8	20.8
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	20.8	20.8
Fund Total:		0.0	0.0	20.8	20.8
Program Total For Selected Funds:		0.0	0.0	20.8	20.8

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000 FTE		44.5	58.7	(2.2)	56.5
6000 Personal Services		2,504.2	4,739.0	(826.2)	3,912.8
6100 Employee Related Expenses		2,162.4	4,256.0	(291.0)	3,965.0
6200 Professional and Outside Services		0.0	0.0	0.0	0.0
6500 Travel In-State		85.3	259.6	(41.4)	218.2
6600 Travel Out of State		17.4	76.1	(42.7)	33.4
6700 Food (Library for Universities)		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		157.3	811.8	(215.2)	596.6
8000 Equipment		17.6	1,363.1	(307.1)	1,056.0
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		48.8	1,777.8	(815.2)	962.6
Non-Appropriated Total:		4,993.0	13,283.4	(2,538.8)	10,744.6
Fund Total:		4,993.0	13,283.4	(2,538.8)	10,744.6
Program Total For Selected Funds:		4,993.0	13,283.4	(2,538.8)	10,744.6

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	0.0	12.0	0.0	12.0
6000	Personal Services	0.0	877.9	0.0	877.9
6100	Employee Related Expenses	0.0	880.3	0.0	880.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	12.7	0.0	12.7
6600	Travel Out of State	0.0	0.3	0.0	0.3
6700	Food (Library for Universities)	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	89.0	0.0	89.0
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	1,860.2	0.0	1,860.2
Fund Total:		0.0	1,860.2	0.0	1,860.2
Program Total For Selected Funds:		0.0	1,860.2	0.0	1,860.2

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 2108-A Safety Enforcement and Transportation Infrastructure Fund					
Appropriated					
0000	FTE	8.0	10.0	0.0	10.0
6000	Personal Services	547.1	732.4	0.0	732.4
6100	Employee Related Expenses	543.6	734.4	0.0	734.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.9	10.6	0.0	10.6
6600	Travel Out of State	1.3	0.3	0.0	0.3
6700	Food (Library for Universities)	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	68.5	74.1	0.0	74.1
8000	Equipment	64.6	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	3.5	0.0	0.0	0.0
Appropriated Total:		1,236.5	1,551.8	0.0	1,551.8
Fund Total:		1,236.5	1,551.8	0.0	1,551.8
Program Total For Selected Funds:		1,236.5	1,551.8	0.0	1,551.8

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 2380-N Motor Carrier Safety Revolving 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 (Library for Universities)	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	1.6	4.0	0.0	4.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1.6	4.0	0.0	4.0
	Fund Total:	1.6	4.0	0.0	4.0
	Program Total For Selected Funds:	1.6	4.0	0.0	4.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 3113-A Highway User Revenue Fund					
Appropriated					
0000	FTE	75.0	62.0	0.0	62.0
6000	Personal Services	5,465.4	4,363.2	0.0	4,363.2
6100	Employee Related Expenses	5,430.1	4,375.3	0.0	4,375.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	78.5	63.1	0.0	63.1
6600	Travel Out of State	13.2	1.6	0.0	1.6
6700	Food (Library for Universities)	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	683.0	442.0	0.0	442.0
8000	Equipment	646.0	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	34.8	0.0	0.0	0.0
Appropriated Total:		12,351.0	9,245.2	0.0	9,245.2
Fund Total:		12,351.0	9,245.2	0.0	9,245.2
Program Total For Selected Funds:		12,351.0	9,245.2	0.0	9,245.2

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Commercial Vehicle Enforcement					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	9.0	0.0	0.0	0.0
6000	Personal Services	212.5	190.0	0.0	190.0
6100	Employee Related Expenses	327.5	190.8	0.0	190.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	(8.9)	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		531.1	380.8	0.0	380.8
Fund Total:		531.1	380.8	0.0	380.8
Program Total For Selected Funds:		531.1	380.8	0.0	380.8

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	136.5	142.7
Expenditure Category Total	136.5	142.7
Fund Source		
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	12.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	8.0	10.0
3113-A Highway User Revenue Fund (Appropriated)	75.0	62.0
	83.0	84.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	44.5	58.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9.0	0.0
	53.5	58.7
Fund Source Total	136.5	142.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	8,729.2	10,902.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,729.2	10,902.5
Fund Source		
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	877.9
2108-A Safety Enforcement and Transportation Infrastructure (Appr	547.1	732.4
3113-A Highway User Revenue Fund (Appropriated)	5,465.4	4,363.2
	6,012.5	5,973.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,504.2	4,739.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	212.5	190.0
	2,716.7	4,929.0
Fund Source Total	8,729.2	10,902.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	8,463.6	10,436.8

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	8,463.6	10,436.8
Fund Source		
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	880.3
2108-A Safety Enforcement and Transportation Infrastructure (Appr	543.6	734.4
3113-A Highway User Revenue Fund (Appropriated)	5,430.1	4,375.3
	5,973.7	5,990.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,162.4	4,256.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	327.5	190.8
	2,489.9	4,446.8
Fund Source Total	8,463.6	10,436.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	162.8	346.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	162.8	346.0
Fund Source		
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	12.7
2108-A Safety Enforcement and Transportation Infrastructure (Appr	7.9	10.6
3113-A Highway User Revenue Fund (Appropriated)	78.5	63.1
	86.4	86.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	85.3	259.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(8.9)	0.0
	76.4	259.6
Fund Source Total	162.8	346.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	31.9	78.3
Expenditure Category Total	31.9	78.3
Fund Source		
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.3
2108-A Safety Enforcement and Transportation Infrastructure (Appr	1.3	0.3
3113-A Highway User Revenue Fund (Appropriated)	13.2	1.6
	14.5	2.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	17.4	76.1
	17.4	76.1
Fund Source Total	31.9	78.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	266.7	281.1
Information Technology Services	110.6	126.2

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	14.7
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	4.4	439.8
Software Support and Maintenance	0.0	0.0
Operating Supplies	494.3	374.4
Resale Supplies	0.0	0.5
Sales of Assets	0.0	0.0
Conference, Education & Training	4.8	55.8
Advertising	0.0	1.7
Printing & Photography	12.3	14.6
Postage & Delivery	0.0	1.5
Miscellaneous Operating	17.3	110.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	910.4	1,420.9
Fund Source		
Appropriated		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	89.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	68.5	74.1
3113-A Highway User Revenue Fund (Appropriated)	683.0	442.0
	751.5	605.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	157.3	811.8
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.6	4.0
	158.9	815.8
Fund Source Total	910.4	1,420.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	634.5	1,003.5
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	4.0
EDP Equipment - Mainframe - Non-Capital	91.9	318.1
Telecommunication Equipment - Non Capital	0.4	0.0
Other Equipment - Non-Capital	1.4	11.4
Purchased Or Licensed Software/Website	0.0	26.1

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	728.2	1,363.1
Fund Source		
Appropriated		
2108-A Safety Enforcement and Transportation Infrastructure (Appr	64.6	0.0
3113-A Highway User Revenue Fund (Appropriated)	646.0	0.0
	710.6	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	17.6	1,363.1
	17.6	1,363.1
Fund Source Total	728.2	1,363.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	87.1	1,777.8
Expenditure Category Total	87.1	1,777.8

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2108-A Safety Enforcement and Transportation Infrastructure (Appr	3.5	0.0
3113-A Highway User Revenue Fund (Appropriated)	34.8	0.0
	38.3	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	48.8	1,777.8
	48.8	1,777.8
Fund Source Total	87.1	1,777.8

Classification Listing

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-2	Commercial Vehicle Enforcement

Class Code	Title	Grade	Total FTE
DPS00	ADMIN ASSISTANT	155	7.0
DPS00	ADMIN SECRETARY	150	1.0
DPS00	ADMIN SERVICE MANAGER	585	0.5
DPS00	ADMIN SERVICES OFFICER	375	2.0
DPS00	CAPTAIN	705	3.0
DPS00	MAJOR	775	1.0
DPS00	OFFICE COORDINATOR	160	2.0
DPS00	PERSONAL COMPUTER COORDINATOR	480	0.5
DPS00	SERGEANT	775	19.0
DPS00	STATE TROOPER	320	104.0
DPS00	SUPPORT SERVICES ASSIS	055	0.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	12.0	877.9	2032-A
Public Safety	60.0	4,188.7	3113-A
Public Safety	9.0	703.1	2108-A
State Retirement System	2.0	174.5	3113-A
Public Safety	1.0	29.3	2108-A
Public Safety	0.0	190.0	9000-N
State Retirement System	7.7	353.8	2000-N
Public Safety	51.0	4,385.2	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	PSA	Department of Public Safety
Program:	2-3	SLI Public Safety Equipment

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	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	912.2	642.9	0.0	642.9
8000 Equipment	2,265.8	3,447.1	0.0	3,447.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,178.0	4,090.0	0.0	4,090.0
Fund Source				
Appropriated Funds				
2391-A Public Safety Equipment Fund (Appropriated)	3,178.0	2,890.0	0.0	2,890.0
	3,178.0	2,890.0	0.0	2,890.0
Non-Appropriated Funds				
2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	1,200.0	0.0	1,200.0
	0.0	1,200.0	0.0	1,200.0
Fund Source Total:	3,178.0	4,090.0	0.0	4,090.0

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

Agency:	PSA Department of Public Safety			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-3 SLI Public Safety Equipment			
Fund:	2391-A Public Safety Equipment Fund			
	Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	912.2	171.5	0.0
8000	Equipment	2,265.8	2,718.5	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Appropriated Total:	3,178.0	2,890.0	0.0
	Fund Total:	3,178.0	2,890.0	0.0
	Program Total For Selected Funds:	3,178.0	2,890.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-3 SLI Public Safety Equipment					
Fund: 2391-N Public Safety Equipment 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 (Library for Universities)	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	471.4	0.0	471.4
8000	Equipment	0.0	728.6	0.0	728.6
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	1,200.0	0.0	1,200.0
Fund Total:		0.0	1,200.0	0.0	1,200.0
Program Total For Selected Funds:		0.0	1,200.0	0.0	1,200.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-3	SLI Public Safety Equipment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-3	SLI Public Safety Equipment

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	879.9	635.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.1	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	32.2	7.7
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-3	SLI Public Safety Equipment

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	912.2	642.9
Fund Source		
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	912.2	171.5
	912.2	171.5
Non-Appropriated		
2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	471.4
	0.0	471.4
Fund Source Total	912.2	642.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	2,235.4	2,931.6
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	245.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	30.4	270.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	2,265.8	3,447.1

Fund Source		
Appropriated		
2391-A Public Safety Equipment Fund (Appropriated)	2,265.8	2,718.5
	2,265.8	2,718.5
Non-Appropriated		
2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	728.6
	0.0	728.6
Fund Source Total	2,265.8	3,447.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	2-3	SLI Public Safety Equipment

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
DPS00	ADMIN ASSISTANT	155	1.0
DPS00	ADMIN SERVICES OFFICER	375	1.0
DPS00	AIRCRAFT MECHANIC	285	5.0
DPS00	AIRCRAFT MECHANIC SUPV	450	2.0
DPS00	AVIATION ADMINISTRATOR	710	1.0
DPS00	AVIATION SUPERVISOR	577	5.0
DPS00	AVIATION SUPPLY SPECIALIST	146	1.0
DPS00	FIXED WING PILOT I	250	1.0
DPS00	FIXED WING PILOT II	465	2.0
DPS00	OFFICER	320	18.0
DPS00	ROTARY WING PILOT I	255	5.0
DPS00	ROTARY WING PILOT II	460	9.0
DPS00	SERGEANT	775	1.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-1 Criminal Investigations	37,635.9	40,084.1	(463.7)	39,620.4
3-2 SLI GIITEM	23,432.0	25,388.9	(5.5)	25,383.4
3-3 SLI GIITEM Subaccount	2,033.2	2,390.0	0.0	2,390.0
3-4 SLI ACTIC	1,153.4	1,450.0	0.0	1,450.0
3-5 SLI Border Strike Task Force Ongoing	0.0	6,778.8	13.3	6,792.1
3-6 SLI Border Strike Task Force One-Time	0.0	18,600.0	(18,600.0)	0.0
3-7 SLI Border Strike Task Force Local Support	0.0	1,261.7	0.0	1,261.7
Program Summary Total:	64,254.5	95,953.5	(19,055.9)	76,897.6
Expenditure Categories				
0000 FTE Positions	385.8	441.2	(13.7)	427.5
6000 Personal Services	24,792.0	29,908.6	(504.4)	29,404.2
6100 Employee Related Expenses	21,833.8	26,056.3	(129.5)	25,926.8
6200 Professional and Outside Services	194.7	122.3	0.0	122.3
6500 Travel In-State	345.8	540.7	(25.0)	515.7
6600 Travel Out of State	193.9	161.7	(0.4)	161.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,434.0	8,097.7	(9.3)	8,088.4
7000 Other Operating Expenses	4,846.0	7,654.5	(211.1)	7,443.4
8000 Equipment	2,697.8	20,126.3	(18,176.2)	1,950.1
8100 Capital Outlay	155.1	682.0	0.0	682.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,761.4	2,603.4	0.0	2,603.4
Expenditure Categories Total:	64,254.5	95,953.5	(19,055.9)	76,897.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	46,967.4	73,009.6	(13,450.2)	59,559.4
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.0	0.0	0.0
2060-A Automobile Theft Authority Fund(Appropriated)	0.0	3,000.0	(3,000.0)	0.0
2280-A Drug and Gang Prevention Resource Center Fund (0.0	1,000.0	(1,000.0)	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	0.0	500.0	500.0
2396-A Gang and Immigration Intelligence Team Enforce	4,316.6	2,527.7	0.0	2,527.7
2445-A State Aid to Indigent Defense Fund (Appropriated)	626.0	700.0	0.0	700.0
2510-A Parity Compensation Fund (Appropriated)	2,115.5	2,129.4	95.7	2,225.1

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
	54,025.5	82,366.7	(16,854.5)	65,512.2
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,373.2	3,072.2	(1,891.4)	1,180.8
2322-N DPS Administration Fund (Non-Appropriated)	3.4	66.5	0.0	66.5
2396-N Gang and Immigration Intelligence Team Enforce	0.0	2,603.4	0.0	2,603.4
2500-N IGA and ISA Fund (Non-Appropriated)	4,836.9	4,283.5	(310.0)	3,973.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	3,374.5	3,466.7	0.0	3,466.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	641.0	94.5	0.0	94.5
	10,229.0	13,586.8	(2,201.4)	11,385.4
Fund Source Total:	64,254.5	95,953.5	(19,055.9)	76,897.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	25,339.3	27,172.5	1,116.0	28,288.5
3-2	SLI GIITEM	21,100.7	22,446.6	25.1	22,471.7
3-4	SLI ACTIC	527.4	750.0	0.0	750.0
3-5	SLI Border Strike Task Force Ongoing	0.0	6,778.8	8.7	6,787.5
3-6	SLI Border Strike Task Force One-Time	0.0	14,600.0	(14,600.0)	0.0
3-7	SLI Border Strike Task Force Local Support	0.0	1,261.7	0.0	1,261.7
Total		46,967.4	73,009.6	(13,450.2)	59,559.4

Appropriated Funding

Expenditure Categories

FTE Positions	339.8	394.7	(11.0)	383.7
Personal Services	19,968.1	24,812.4	550.1	25,362.5
Employee Related Expenses	18,197.0	22,157.4	599.7	22,757.1
Professional and Outside Services	57.9	49.4	0.0	49.4
Travel In-State	197.6	409.3	0.0	409.3
Travel Out of State	82.2	26.8	0.0	26.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,497.6	2,708.4	0.0	2,708.4
Other Operating Expenses	2,918.6	4,877.8	0.0	4,877.8
Equipment	1,131.9	14,682.7	(14,600.0)	82.7
Capital Outlay	155.1	682.0	0.0	682.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,761.4	2,603.4	0.0	2,603.4

Expenditure Categories Total:	46,967.4	73,009.6	(13,450.2)	59,559.4
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Fund 1000-A Total:	46,967.4	73,009.6	(13,450.2)	59,559.4
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Program 3 Total:	46,967.4	73,009.6	(13,450.2)	59,559.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,325.3	2,906.0	(1,808.6)	1,097.4
3-2	SLI GIITEM	47.9	166.2	(82.8)	83.4
Total		1,373.2	3,072.2	(1,891.4)	1,180.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.0	9.0	0.0	9.0
	Personal Services	553.9	1,617.3	(973.0)	644.3
	Employee Related Expenses	246.1	864.5	(596.4)	268.1
	Professional and Outside Services	105.6	39.0	0.0	39.0
	Travel In-State	6.9	29.0	(25.0)	4.0
	Travel Out of State	0.0	0.4	(0.4)	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	9.3	(9.3)	0.0
	Other Operating Expenses	69.3	436.5	(211.1)	225.4
	Equipment	391.4	76.2	(76.2)	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:		1,373.2	3,072.2	(1,891.4)	1,180.8
Fund 2000-N Total:		1,373.2	3,072.2	(1,891.4)	1,180.8
Program 3 Total:		1,373.2	3,072.2	(1,891.4)	1,180.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2032-A	Arizona Highway Patrol Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	(0.7)	(0.7)
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund 2032-A Total:	0.0	0.0	0.0	0.0
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Program 3 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2060-A	Automobile Theft Authority Fund(Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-6	SLI Border Strike Task Force One-Time	0.0	3,000.0	(3,000.0)	0.0
	Total	0.0	3,000.0	(3,000.0)	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 (Library for Universities)	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	3,000.0	(3,000.0)	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	3,000.0	(3,000.0)	0.0
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Fund 2060-A Total:	0.0	3,000.0	(3,000.0)	0.0
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Program 3 Total:	0.0	3,000.0	(3,000.0)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2280-A	Drug and Gang Prevention Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-6	SLI Border Strike Task Force One-Time	0.0	1,000.0	(1,000.0)	0.0
	Total	0.0	1,000.0	(1,000.0)	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 (Library for Universities)	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	1,000.0	(1,000.0)	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	(1,000.0)	0.0
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Fund 2280-A Total:	0.0	1,000.0	(1,000.0)	0.0
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Program 3 Total:	0.0	1,000.0	(1,000.0)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2322-N	DPS Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	3.4	66.5	0.0	66.5
	Total	3.4	66.5	0.0	66.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.2	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	3.2	0.0	0.0	0.0
Food (Library for Universities)	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	66.5	0.0	66.5
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:	3.4	66.5	0.0	66.5
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Fund 2322-N Total:	3.4	66.5	0.0	66.5
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Program 3 Total:	3.4	66.5	0.0	66.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2391-A	Public Safety Equipment Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	0.0	0.0	500.0	500.0
	Total	0.0	0.0	500.0	500.0

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 (Library for Universities)	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	500.0	500.0
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	0.0	500.0	500.0
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Fund 2391-A Total:	0.0	0.0	500.0	500.0
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Program 3 Total:	0.0	0.0	500.0	500.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2396-A	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	SLI GIITEM	2,283.4	137.7	0.0	137.7
3-3	SLI GIITEM Subaccount	2,033.2	2,390.0	0.0	2,390.0
	Total	4,316.6	2,527.7	0.0	2,527.7

Appropriated Funding

Expenditure Categories

Personal Services	128.7	0.0	0.0	0.0
Employee Related Expenses	76.3	137.7	0.0	137.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,928.2	2,390.0	0.0	2,390.0
Other Operating Expenses	141.9	0.0	0.0	0.0
Equipment	39.0	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:	4,316.6	2,527.7	0.0	2,527.7
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Fund 2396-A Total:	4,316.6	2,527.7	0.0	2,527.7
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Program 3 Total:	4,316.6	2,527.7	0.0	2,527.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2396-N	Gang and Immigration Intelligence Team Enforcement Mission Fund (Non-Appropriate)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	SLI GIITEM	0.0	2,603.4	0.0	2,603.4
	Total	0.0	2,603.4	0.0	2,603.4

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	6.8	0.0	6.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,100.0	0.0	2,100.0
Other Operating Expenses	0.0	389.5	0.0	389.5
Equipment	0.0	107.1	0.0	107.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	2,603.4	0.0	2,603.4
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Fund 2396-N Total:	0.0	2,603.4	0.0	2,603.4
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Program 3 Total:	0.0	2,603.4	0.0	2,603.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2445-A	State Aid to Indigent Defense Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-4	SLI ACTIC	626.0	700.0	0.0	700.0
	Total	626.0	700.0	0.0	700.0

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	26.6	0.0	26.6
Travel In-State	0.0	4.8	0.0	4.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	616.7	643.1	0.0	643.1
Equipment	9.3	25.5	0.0	25.5
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:	626.0	700.0	0.0	700.0
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Fund 2445-A Total:	626.0	700.0	0.0	700.0
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Program 3 Total:	626.0	700.0	0.0	700.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2500-N	IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	4,836.9	4,283.5	(310.0)	3,973.5
	Total	4,836.9	4,283.5	(310.0)	3,973.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	21.0	19.5	(2.0)	17.5
Personal Services	1,728.8	1,527.5	(160.0)	1,367.5
Employee Related Expenses	1,448.2	1,289.1	(150.0)	1,139.1
Professional and Outside Services	77.2	5.5	0.0	5.5
Travel In-State	23.1	16.0	0.0	16.0
Travel Out of State	12.1	15.0	0.0	15.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,000.8	890.0	0.0	890.0
Other Operating Expenses	254.5	279.4	0.0	279.4
Equipment	292.2	261.0	0.0	261.0
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:	4,836.9	4,283.5	(310.0)	3,973.5
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Fund 2500-N Total:	4,836.9	4,283.5	(310.0)	3,973.5
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Program 3 Total:	4,836.9	4,283.5	(310.0)	3,973.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2510-A	Parity Compensation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	2,115.5	2,129.4	38.9	2,168.3
3-2	SLI GIITEM	0.0	0.0	52.2	52.2
3-5	SLI Border Strike Task Force Ongoing	0.0	0.0	4.6	4.6
	Total	2,115.5	2,129.4	95.7	2,225.1

Appropriated Funding

Expenditure Categories

FTE Positions	15.0	17.0	0.0	17.0
Personal Services	1,222.8	1,141.7	78.5	1,220.2
Employee Related Expenses	892.7	987.7	17.2	1,004.9
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2,115.5	2,129.4	95.7	2,225.1
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Fund 2510-A Total:	2,115.5	2,129.4	95.7	2,225.1
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Program 3 Total:	2,115.5	2,129.4	95.7	2,225.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 3123-N DPS Anti-Racketeering (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,374.5	3,431.7	0.0	3,431.7
3-2	SLI GIITEM	0.0	35.0	0.0	35.0
	Total	3,374.5	3,466.7	0.0	3,466.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	863.0	745.2	0.0	745.2
	Employee Related Expenses	791.0	589.9	0.0	589.9
	Professional and Outside Services	3.5	1.8	0.0	1.8
	Travel In-State	107.5	74.8	0.0	74.8
	Travel Out of State	94.1	119.5	0.0	119.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	754.3	961.7	0.0	961.7
	Equipment	761.1	973.8	0.0	973.8
	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:		3,374.5	3,466.7	0.0	3,466.7
Fund 3123-N Total:		3,374.5	3,466.7	0.0	3,466.7
Program 3 Total:		3,374.5	3,466.7	0.0	3,466.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	3	Criminal Investigations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	9000-N	Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	641.0	94.5	0.0	94.5
	Total	641.0	94.5	0.0	94.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	326.7	64.5	0.0	64.5
Employee Related Expenses	182.5	30.0	0.0	30.0
Professional and Outside Services	(49.7)	0.0	0.0	0.0
Travel In-State	8.2	0.0	0.0	0.0
Travel Out of State	2.3	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	7.4	0.0	0.0	0.0
Other Operating Expenses	90.7	0.0	0.0	0.0
Equipment	72.9	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	641.0	94.5	0.0	94.5
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Fund 9000-N Total:	641.0	94.5	0.0	94.5
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Program 3 Total:	641.0	94.5	0.0	94.5
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	249.0	256.4	(2.7)	253.7
6000 Personal Services	16,780.6	18,842.2	(494.5)	18,347.7
6100 Employee Related Expenses	14,731.3	15,708.0	(147.2)	15,560.8
6200 Professional and Outside Services	156.4	51.3	0.0	51.3
6500 Travel In-State	218.7	211.0	(25.0)	186.0
6600 Travel Out of State	175.3	124.2	(0.4)	123.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,008.2	899.3	(9.3)	890.0
7000 Other Operating Expenses	2,261.2	2,839.2	(211.1)	2,628.1
8000 Equipment	2,146.2	1,408.9	423.8	1,832.7
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	158.0	0.0	0.0	0.0
Expenditure Categories Total:	37,635.9	40,084.1	(463.7)	39,620.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	25,339.3	27,172.5	1,116.0	28,288.5
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.0	0.0	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	0.0	500.0	500.0
2510-A Parity Compensation Fund (Appropriated)	2,115.5	2,129.4	38.9	2,168.3
	27,454.8	29,301.9	1,654.9	30,956.8
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,325.3	2,906.0	(1,808.6)	1,097.4
2322-N DPS Administration Fund (Non-Appropriated)	3.4	66.5	0.0	66.5
2500-N IGA and ISA Fund (Non-Appropriated)	4,836.9	4,283.5	(310.0)	3,973.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	3,374.5	3,431.7	0.0	3,431.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	641.0	94.5	0.0	94.5
	10,181.1	10,782.2	(2,118.6)	8,663.6
Fund Source Total:	37,635.9	40,084.1	(463.7)	39,620.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	203.0	209.9	0.0	209.9
6000	Personal Services	12,129.3	13,867.6	550.1	14,417.7
6100	Employee Related Expenses	11,170.8	12,006.4	565.9	12,572.3
6200	Professional and Outside Services	19.6	5.0	0.0	5.0
6500	Travel In-State	77.0	91.2	0.0	91.2
6600	Travel Out of State	63.6	1.3	0.0	1.3
6700	Food (Library for Universities)	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	1,092.4	1,103.1	0.0	1,103.1
8000	Equipment	628.6	97.9	0.0	97.9
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	158.0	0.0	0.0	0.0
Appropriated Total:		25,339.3	27,172.5	1,116.0	28,288.5
Fund Total:		25,339.3	27,172.5	1,116.0	28,288.5
Program Total For Selected Funds:		25,339.3	27,172.5	1,116.0	28,288.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	510.0	1,503.7	(916.5)	587.2
6100	Employee Related Expenses	246.1	811.9	(570.1)	241.8
6200	Professional and Outside Services	105.6	39.0	0.0	39.0
6500	Travel In-State	2.9	29.0	(25.0)	4.0
6600	Travel Out of State	0.0	0.4	(0.4)	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	9.3	(9.3)	0.0
7000	Other Operating Expenses	69.3	436.5	(211.1)	225.4
8000	Equipment	391.4	76.2	(76.2)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,325.3	2,906.0	(1,808.6)	1,097.4
Fund Total:		1,325.3	2,906.0	(1,808.6)	1,097.4
Program Total For Selected Funds:		1,325.3	2,906.0	(1,808.6)	1,097.4

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 2032-A Arizona Highway Patrol Fund					
Appropriated					
0000 FTE		0.0	0.0	(0.7)	(0.7)
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 (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		0.0	0.0	0.0	0.0
8000 Equipment		0.0	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 2322-N DPS Administration 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	0.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	3.2	0.0	0.0	0.0
6700	Food (Library for Universities)	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	66.5	0.0	66.5
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:		3.4	66.5	0.0	66.5
Fund Total:		3.4	66.5	0.0	66.5
Program Total For Selected Funds:		3.4	66.5	0.0	66.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 2391-A Public Safety Equipment 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 (Library for Universities)	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	500.0	500.0
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	0.0	500.0	500.0
Fund Total:		0.0	0.0	500.0	500.0
Program Total For Selected Funds:		0.0	0.0	500.0	500.0

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	21.0	19.5	(2.0)	17.5
6000	Personal Services	1,728.8	1,527.5	(160.0)	1,367.5
6100	Employee Related Expenses	1,448.2	1,289.1	(150.0)	1,139.1
6200	Professional and Outside Services	77.2	5.5	0.0	5.5
6500	Travel In-State	23.1	16.0	0.0	16.0
6600	Travel Out of State	12.1	15.0	0.0	15.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.8	890.0	0.0	890.0
7000	Other Operating Expenses	254.5	279.4	0.0	279.4
8000	Equipment	292.2	261.0	0.0	261.0
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:		4,836.9	4,283.5	(310.0)	3,973.5
Fund Total:		4,836.9	4,283.5	(310.0)	3,973.5
Program Total For Selected Funds:		4,836.9	4,283.5	(310.0)	3,973.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 2510-A Parity Compensation Fund					
Appropriated					
0000	FTE	15.0	17.0	0.0	17.0
6000	Personal Services	1,222.8	1,141.7	31.9	1,173.6
6100	Employee Related Expenses	892.7	987.7	7.0	994.7
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,115.5	2,129.4	38.9	2,168.3
Fund Total:		2,115.5	2,129.4	38.9	2,168.3
Program Total For Selected Funds:		2,115.5	2,129.4	38.9	2,168.3

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 3123-N DPS Anti-Racketeering Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	863.0	737.2	0.0	737.2
6100	Employee Related Expenses	791.0	582.9	0.0	582.9
6200	Professional and Outside Services	3.5	1.8	0.0	1.8
6500	Travel In-State	107.5	74.8	0.0	74.8
6600	Travel Out of State	94.1	107.5	0.0	107.5
6700	Food (Library for Universities)	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	754.3	953.7	0.0	953.7
8000	Equipment	761.1	973.8	0.0	973.8
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:		3,374.5	3,431.7	0.0	3,431.7
Fund Total:		3,374.5	3,431.7	0.0	3,431.7
Program Total For Selected Funds:		3,374.5	3,431.7	0.0	3,431.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Criminal Investigations					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
6000	Personal Services	326.7	64.5	0.0	64.5
6100	Employee Related Expenses	182.5	30.0	0.0	30.0
6200	Professional and Outside Services	(49.7)	0.0	0.0	0.0
6500	Travel In-State	8.2	0.0	0.0	0.0
6600	Travel Out of State	2.3	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7.4	0.0	0.0	0.0
7000	Other Operating Expenses	90.7	0.0	0.0	0.0
8000	Equipment	72.9	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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		641.0	94.5	0.0	94.5
Fund Total:		641.0	94.5	0.0	94.5
Program Total For Selected Funds:		641.0	94.5	0.0	94.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	249.0	256.4
Expenditure Category Total	249.0	256.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	203.0	209.9
2510-A Parity Compensation Fund (Appropriated)	15.0	17.0
	218.0	226.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	9.0	9.0
2500-N IGA and ISA Fund (Non-Appropriated)	21.0	19.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	1.0	1.0
	31.0	29.5
Fund Source Total	249.0	256.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	16,780.6	18,842.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	16,780.6	18,842.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	12,129.3	13,867.6
2510-A Parity Compensation Fund (Appropriated)	1,222.8	1,141.7
	13,352.1	15,009.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	510.0	1,503.7
2500-N IGA and ISA Fund (Non-Appropriated)	1,728.8	1,527.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	863.0	737.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	326.7	64.5
	3,428.5	3,832.9
Fund Source Total	16,780.6	18,842.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	14,731.3	15,708.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	14,731.3	15,708.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	11,170.8	12,006.4
2510-A Parity Compensation Fund (Appropriated)	892.7	987.7
	12,063.5	12,994.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	246.1	811.9
2500-N IGA and ISA Fund (Non-Appropriated)	1,448.2	1,289.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	791.0	582.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	182.5	30.0
	2,667.8	2,713.9
Fund Source Total	14,731.3	15,708.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	10.2	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.2	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	146.0	51.3

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	156.4	51.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	19.6	5.0
	19.6	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	105.6	39.0
2322-N DPS Administration Fund (Non-Appropriated)	0.2	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	77.2	5.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	3.5	1.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(49.7)	0.0
Fund Source Total	156.4	46.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	218.7	211.0
Expenditure Category Total	218.7	211.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	77.0	91.2
	77.0	91.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.9	29.0
2500-N IGA and ISA Fund (Non-Appropriated)	23.1	16.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	107.5	74.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	8.2	0.0
Fund Source Total	218.7	211.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	175.3	124.2

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	175.3	124.2
Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	63.6	1.3
	63.6	1.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	0.4
2322-N DPS Administration Fund (Non-Appropriated)	3.2	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	12.1	15.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	94.1	107.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.3	0.0
	111.7	122.9
Fund Source Total	175.3	124.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	1,008.2	899.3
Expenditure Category Total	1,008.2	899.3
Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	9.3
2500-N IGA and ISA Fund (Non-Appropriated)	1,000.8	890.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.4	0.0
	1,008.2	899.3
Fund Source Total	1,008.2	899.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	358.2	384.9
Information Technology Services	229.0	290.8
Utilities	40.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	245.8
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	524.5	676.2

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Software Support and Maintenance	0.0	0.0
Operating Supplies	654.3	655.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	214.4	350.1
Advertising	0.0	0.0
Printing & Photography	0.1	0.0
Postage & Delivery	0.4	0.4
Miscellaneous Operating	240.3	235.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	2,261.2	2,839.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,092.4	1,103.1
	1,092.4	1,103.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	69.3	436.5
2322-N DPS Administration Fund (Non-Appropriated)	0.0	66.5
2500-N IGA and ISA Fund (Non-Appropriated)	254.5	279.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	754.3	953.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	90.7	0.0
	1,168.8	1,736.1
Fund Source Total	2,261.2	2,839.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	1,734.0	989.3
Vehicles - Non-Capital	1.9	0.0
Furniture - Non-Capital	28.6	10.0
EDP Equipment - Mainframe - Non-Capital	157.1	186.9
Telecommunication Equipment - Non Capital	10.1	1.0
Other Equipment - Non-Capital	136.1	127.3
Purchased Or Licensed Software/Website	78.4	94.4
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	2,146.2	1,408.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	628.6	97.9
	628.6	97.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	391.4	76.2
2500-N IGA and ISA Fund (Non-Appropriated)	292.2	261.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	761.1	973.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	72.9	0.0
	1,517.6	1,311.0
Fund Source Total	2,146.2	1,408.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	158.0	0.0
Expenditure Category Total	158.0	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	158.0	0.0
	158.0	0.0
Fund Source Total	158.0	0.0

Classification Listing		
Class Code	Title	Grade Total FTE

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

		0.0
DPS00	ADMIN ASSISTANT	155 5.0
DPS00	ADMIN SECRETARY	150 3.0
DPS00	ADMIN SERVICES OFFICER	375 4.0
DPS00	ASSIST DIRECTOR	805 1.0
DPS00	BUDGET SUPERVISOR	517 1.0
DPS00	CAPTAIN	705 10.0
DPS00	COMPUTER FORENSICS ANALYST	567 2.0
DPS00	CRIM ANALYST SUPERVISOR	550 3.0
DPS00	CRIM INTELLIGENCE ANALYST	435 12.0
DPS00	FORENSIC SCIENTIST III	590 1.0
DPS00	GIS COORDINATOR	545 1.0
DPS00	GIS SPECIALIST	386 1.0
DPS00	INTELLIGENCE RESEARCH SPEC	245 11.0
DPS00	LOCAL/WIDE AREA NETWORK SPEC	645 1.0
DPS00	MAJOR	775 2.0
DPS00	OFFICE COORDINATOR	160 1.0
DPS00	SERGEANT	775 39.0
DPS00	STATE TROOPER	320 156.9
DPS00	TECHNICAL SURVEILLANCE TECH	405 2.0
DPS00	TRAINING COORDINATOR	555 0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	176.9	12,896.9	1000-A
State Retirement System	33.0	970.7	1000-A
Public Safety	14.0	1,050.4	2510-A
State Retirement System	3.0	91.3	2510-A
Public Safety	0.0	64.5	9000-N
State Retirement System	3.0	154.0	2500-N
Public Safety	16.5	1,373.5	2500-N
Public Safety	1.0	65.8	2000-N
State Retirement System	8.0	1,437.9	2000-N
State Retirement System	1.0	737.2	3123-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

Agency:	PSA	Department of Public Safety
Program:	3-1	Criminal Investigations

1.0 144.6 0.0

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

Agency:	PSA	Department of Public Safety
Program:	3-2	SLI GIITEM

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	136.8	136.8	0.0	136.8
6000 Personal Services	7,882.7	8,518.4	(13.7)	8,504.7
6100 Employee Related Expenses	7,026.2	7,816.7	8.2	7,824.9
6200 Professional and Outside Services	11.0	16.0	0.0	16.0
6500 Travel In-State	127.1	161.8	0.0	161.8
6600 Travel Out of State	18.3	37.5	0.0	37.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,597.6	3,708.4	0.0	3,708.4
7000 Other Operating Expenses	1,606.3	2,168.6	0.0	2,168.6
8000 Equipment	404.3	198.1	0.0	198.1
8100 Capital Outlay	155.1	160.0	0.0	160.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,603.4	2,603.4	0.0	2,603.4
Expenditure Categories Total:	23,432.0	25,388.9	(5.5)	25,383.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	21,100.7	22,446.6	25.1	22,471.7
2396-A Gang and Immigration Intelligence Team Enforce	2,283.4	137.7	0.0	137.7
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	52.2	52.2
	23,384.1	22,584.3	77.3	22,661.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	47.9	166.2	(82.8)	83.4
2396-N Gang and Immigration Intelligence Team Enforce	0.0	2,603.4	0.0	2,603.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	35.0	0.0	35.0
	47.9	2,804.6	(82.8)	2,721.8
Fund Source Total:	23,432.0	25,388.9	(5.5)	25,383.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 SLI GIITEM					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	7,838.8	8,396.8	0.0	8,396.8
6100	Employee Related Expenses	7,026.2	7,619.4	25.1	7,644.5
6200	Professional and Outside Services	11.0	16.0	0.0	16.0
6500	Travel In-State	120.6	155.0	0.0	155.0
6600	Travel Out of State	18.3	25.5	0.0	25.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,497.6	1,608.4	0.0	1,608.4
7000	Other Operating Expenses	1,464.4	1,771.1	0.0	1,771.1
8000	Equipment	365.3	91.0	0.0	91.0
8100	Capital Outlay	155.1	160.0	0.0	160.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,603.4	2,603.4	0.0	2,603.4
Appropriated Total:		21,100.7	22,446.6	25.1	22,471.7
Fund Total:		21,100.7	22,446.6	25.1	22,471.7
Program Total For Selected Funds:		21,100.7	22,446.6	25.1	22,471.7

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 SLI GIITEM					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000 FTE		0.0	0.0	0.0	0.0
6000 Personal Services		43.9	113.6	(56.5)	57.1
6100 Employee Related Expenses		0.0	52.6	(26.3)	26.3
6200 Professional and Outside Services		0.0	0.0	0.0	0.0
6500 Travel In-State		4.0	0.0	0.0	0.0
6600 Travel Out of State		0.0	0.0	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		0.0	0.0	0.0	0.0
8000 Equipment		0.0	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		47.9	166.2	(82.8)	83.4
Fund Total:		47.9	166.2	(82.8)	83.4
Program Total For Selected Funds:		47.9	166.2	(82.8)	83.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 SLI GIITEM					
Fund: 2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	137.7	0.0	137.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.5	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,100.0	0.0	0.0	0.0
7000	Other Operating Expenses	141.9	0.0	0.0	0.0
8000	Equipment	39.0	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:		2,283.4	137.7	0.0	137.7
Fund Total:		2,283.4	137.7	0.0	137.7
Program Total For Selected Funds:		2,283.4	137.7	0.0	137.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-2 SLI GIITEM					
Fund: 2396-N Gang and Immigration Intelligence Team Enforcement Mission 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	6.8	0.0	6.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,100.0	0.0	2,100.0
7000	Other Operating Expenses	0.0	389.5	0.0	389.5
8000	Equipment	0.0	107.1	0.0	107.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	2,603.4	0.0	2,603.4
	Fund Total:	0.0	2,603.4	0.0	2,603.4
	Program Total For Selected Funds:	0.0	2,603.4	0.0	2,603.4

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

Agency:	PSA Department of Public Safety			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-2 SLI GIITEM			
Fund:	3123-N DPS Anti-Racketeering Fund			
	Non-Appropriated			
6000	Personal Services	0.0	8.0	0.0
6100	Employee Related Expenses	0.0	7.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	12.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	8.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	35.0	0.0
	Fund Total:	0.0	35.0	0.0
	Program Total For Selected Funds:	0.0	35.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-2	SLI GIITEM

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	136.8	136.8
Expenditure Category Total	136.8	136.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	136.8	136.8
Fund Source Total	136.8	136.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	7,882.7	8,518.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,882.7	8,518.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7,838.8	8,396.8
Fund Source Total	7,838.8	8,396.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	43.9	113.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	8.0
Fund Source Total	43.9	121.6
Fund Source Total	7,882.7	8,518.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	7,026.2	7,816.7
Expenditure Category Total	7,026.2	7,816.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7,026.2	7,619.4
2396-A Gang and Immigration Intelligence Team Enforcement Missi	0.0	137.7
Fund Source Total	7,026.2	7,757.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	52.6
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	7.0
Fund Source Total	0.0	59.6
Fund Source Total	7,026.2	7,816.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-2	SLI GIITEM

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	3.4
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	11.0	12.6
Expenditure Category Total	11.0	16.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	11.0	16.0
	11.0	16.0
Fund Source Total	11.0	16.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	127.1	161.8
Expenditure Category Total	127.1	161.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	120.6	155.0
2396-A Gang and Immigration Intelligence Team Enforcement Missi	2.5	0.0
	123.1	155.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4.0	0.0
2396-N Gang and Immigration Intelligence Team Enforcement Missi	0.0	6.8
	4.0	6.8
Fund Source Total	127.1	161.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	18.3	37.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-2	SLI GIITEM

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	18.3	37.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	18.3	25.5
	18.3	25.5
Non-Appropriated		
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	12.0
	0.0	12.0
Fund Source Total	18.3	37.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	3,597.6	3,708.4
Expenditure Category Total	3,597.6	3,708.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,497.6	1,608.4
2396-A Gang and Immigration Intelligence Team Enforcement Missi	2,100.0	0.0
	3,597.6	1,608.4
Non-Appropriated		
2396-N Gang and Immigration Intelligence Team Enforcement Missi	0.0	2,100.0
	0.0	2,100.0
Fund Source Total	3,597.6	3,708.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	196.5	196.5
Information Technology Services	138.9	195.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	994.3	306.5
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	181.6	1,276.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-2	SLI GIITEM

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	54.8	101.9
Advertising	0.0	0.0
Printing & Photography	0.1	1.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	40.1	90.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	1,606.3	2,168.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,464.4	1,771.1
2396-A Gang and Immigration Intelligence Team Enforcement Missi	141.9	0.0
	1,606.3	1,771.1
Non-Appropriated		
2396-N Gang and Immigration Intelligence Team Enforcement Missi	0.0	389.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	8.0
	0.0	397.5
Fund Source Total	1,606.3	2,168.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	366.2	151.2
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	2.5	6.9
EDP Equipment - Mainframe - Non-Capital	16.0	18.0
Telecommunication Equipment - Non Capital	6.5	7.3
Other Equipment - Non-Capital	1.7	1.9
Purchased Or Licensed Software/Website	11.4	12.8
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-2	SLI GIITEM

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	404.3	198.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	365.3	91.0
2396-A Gang and Immigration Intelligence Team Enforcement Missi	39.0	0.0
	404.3	91.0
Non-Appropriated		
2396-N Gang and Immigration Intelligence Team Enforcement Missi	0.0	107.1
	0.0	107.1
Fund Source Total	404.3	198.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	155.1	160.0
Expenditure Category Total	155.1	160.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	155.1	160.0
	155.1	160.0
Fund Source Total	155.1	160.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	2,603.4	2,603.4
Expenditure Category Total	2,603.4	2,603.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,603.4	2,603.4
	2,603.4	2,603.4
Fund Source Total	2,603.4	2,603.4

Classification Listing

Program Expenditure Schedule

Agency: PSA Department of Public Safety

Program: 3-2 SLI GIITEM

Class Code	Title	Grade	Total FTE
DPS00	ADMIN ASSISTANT	155	2.8
DPS00	ADMIN SECRETARY	150	1.0
DPS00	ADMIN SERVICES OFFICER	375	2.0
DPS00	APPLICATIONS SYSTEMS ANALYST	640	1.0
DPS00	CAPTAIN	705	6.0
DPS00	COMPUTER FORENSICS ANALYST	567	1.0
DPS00	CRIM ANALYST SUPERVISOR	550	2.0
DPS00	CRIM INTELLIGENCE ANALYST	435	9.0
DPS00	DETENTION TRANSPORT OFFICER	173	6.0
DPS00	FINANCIAL SERVICES SPECIALIST	115	1.0
DPS00	INTELLIGENCE RESEARCH SPEC	245	6.0
DPS00	MAJOR	775	1.0
DPS00	SERGEANT	775	23.0
DPS00	STATE TROOPER	320	72.0
DPS00	TRAINING COORDINATOR	555	2.0
DPS00	TRAINING SPECIALIST	395	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	22.8	1,427.5	1000-A
Public Safety	114.0	6,969.3	1000-A
State Retirement System	0.0	8.0	3123-N
Public Safety	0.0	113.6	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	PSA	Department of Public Safety
Program:	3-3	SLI GIITEM Subaccount

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	128.7	0.0	0.0	0.0
6100 Employee Related Expenses	76.3	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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,828.2	2,390.0	0.0	2,390.0
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:	2,033.2	2,390.0	0.0	2,390.0
Fund Source				
Appropriated Funds				
2396-A Gang and Immigration Intelligence Team Enforce	2,033.2	2,390.0	0.0	2,390.0
Fund Source Total:	2,033.2	2,390.0	0.0	2,390.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 SLI GIITEM Subaccount					
Fund: 2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund					
Appropriated					
6000	Personal Services	128.7	0.0	0.0	0.0
6100	Employee Related Expenses	76.3	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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,828.2	2,390.0	0.0	2,390.0
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:	2,033.2	2,390.0	0.0	2,390.0
	Fund Total:	2,033.2	2,390.0	0.0	2,390.0
	Program Total For Selected Funds:	2,033.2	2,390.0	0.0	2,390.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-3	SLI GIITEM Subaccount

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	128.7	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	128.7	0.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	128.7	0.0
Fund Source Total	128.7	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	76.3	0.0
Expenditure Category Total	76.3	0.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	76.3	0.0
Fund Source Total	76.3	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-3	SLI GIITEM Subaccount

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	1,828.2	2,390.0
Expenditure Category Total	1,828.2	2,390.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	1,828.2	2,390.0
Fund Source Total	1,828.2	2,390.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-3	SLI GIITEM Subaccount

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-3	SLI GIITEM Subaccount

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Agency:	PSA	Department of Public Safety
Program:	3-4	SLI ACTIC

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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	27.3	55.0	0.0	55.0
6500 Travel In-State	0.0	10.0	0.0	10.0
6600 Travel Out of State	0.3	0.0	0.0	0.0
6700 Food (Library for Universities)	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	978.5	1,332.0	0.0	1,332.0
8000 Equipment	147.3	53.0	0.0	53.0
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:	1,153.4	1,450.0	0.0	1,450.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	527.4	750.0	0.0	750.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	626.0	700.0	0.0	700.0
Fund Source Total:	1,153.4	1,450.0	0.0	1,450.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-4 SLI ACTIC					
Fund: 1000-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	27.3	28.4	0.0	28.4
6500	Travel In-State	0.0	5.2	0.0	5.2
6600	Travel Out of State	0.3	0.0	0.0	0.0
6700	Food (Library for Universities)	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	361.8	688.9	0.0	688.9
8000	Equipment	138.0	27.5	0.0	27.5
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:	527.4	750.0	0.0	750.0
	Fund Total:	527.4	750.0	0.0	750.0
	Program Total For Selected Funds:	527.4	750.0	0.0	750.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-4 SLI ACTIC					
Fund: 2445-A State Aid to Indigent Defense 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	26.6	0.0	26.6
6500	Travel In-State	0.0	4.8	0.0	4.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	616.7	643.1	0.0	643.1
8000	Equipment	9.3	25.5	0.0	25.5
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:	626.0	700.0	0.0	700.0
	Fund Total:	626.0	700.0	0.0	700.0
	Program Total For Selected Funds:	626.0	700.0	0.0	700.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-4	SLI ACTIC

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	27.3	55.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-4	SLI ACTIC

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	27.3	55.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	27.3	28.4
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	26.6
Fund Source Total	27.3	55.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	10.0
Expenditure Category Total	0.0	10.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	5.2
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	4.8
Fund Source Total	0.0	10.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.3	0.0
Expenditure Category Total	0.3	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-4	SLI ACTIC

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	44.2	45.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	567.9	681.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	287.7	493.6
Software Support and Maintenance	0.0	0.0
Operating Supplies	70.5	56.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	21.4
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	8.2	35.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	978.5	1,332.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	361.8	688.9
2445-A State Aid to Indigent Defense Fund (Appropriated)	616.7	643.1
Fund Source Total	978.5	1,332.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	30.6	53.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	62.5	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	9.3	0.0
Purchased Or Licensed Software/Website	44.9	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-4	SLI ACTIC

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	<u>147.3</u>	<u>53.0</u>
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	138.0	27.5
2445-A State Aid to Indigent Defense Fund (Appropriated)	9.3	25.5
Fund Source Total	<u>147.3</u>	<u>53.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

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

Agency:	PSA	Department of Public Safety
Program:	3-5	SLI Border Strike Task Force Ongoing

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	48.0	(11.0)	37.0
6000 Personal Services	0.0	2,548.0	3.8	2,551.8
6100 Employee Related Expenses	0.0	2,531.6	9.5	2,541.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	117.9	0.0	117.9
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	1,231.4	0.0	1,231.4
8000 Equipment	0.0	349.9	0.0	349.9
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	6,778.8	13.3	6,792.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	6,778.8	8.7	6,787.5
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	4.6	4.6
	0.0	6,778.8	13.3	6,792.1
Fund Source Total:	0.0	6,778.8	13.3	6,792.1

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-5 SLI Border Strike Task Force Ongoing					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	48.0	(11.0)	37.0
6000	Personal Services	0.0	2,548.0	0.0	2,548.0
6100	Employee Related Expenses	0.0	2,531.6	8.7	2,540.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	117.9	0.0	117.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	1,231.4	0.0	1,231.4
8000	Equipment	0.0	349.9	0.0	349.9
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	6,778.8	8.7	6,787.5
Fund Total:		0.0	6,778.8	8.7	6,787.5
Program Total For Selected Funds:		0.0	6,778.8	8.7	6,787.5

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-5 SLI Border Strike Task Force Ongoing					
Fund: 2510-A Parity Compensation Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	3.8	3.8
6100	Employee Related Expenses	0.0	0.0	0.8	0.8
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	4.6	4.6
Fund Total:		0.0	0.0	4.6	4.6
Program Total For Selected Funds:		0.0	0.0	4.6	4.6

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-5	SLI Border Strike Task Force Ongoing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	48.0
Expenditure Category Total	0.0	48.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	48.0
Fund Source Total	0.0	48.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	2,548.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	2,548.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	2,548.0
Fund Source Total	0.0	2,548.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	2,531.6
Expenditure Category Total	0.0	2,531.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	2,531.6
Fund Source Total	0.0	2,531.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-5	SLI Border Strike Task Force Ongoing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	117.9
Expenditure Category Total	0.0	117.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.0	117.9
Fund Source Total	0.0	117.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	55.2
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-5	SLI Border Strike Task Force Ongoing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	100.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	417.1
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	417.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	117.8
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	124.2
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	1,231.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	1,231.4
Fund Source Total	0.0	1,231.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	349.9
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	349.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	349.9
Fund Source Total	0.0	349.9

Program Expenditure Schedule

Agency:	PSA Department of Public Safety
Program:	3-5 SLI Border Strike Task Force Ongoing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
DPS00	ADMINISTRATIVE ASSISTANT	155	1.0
DLW00	ADMINISTRATIVE SERV OFFICER	375	2.0
DPS00	AIRCRAFT MECHANIC	285	1.0
	CADET STATE TROOPER	090	0.0
DPS00	CRIMINAL INTELLIGENCE ANALYST	435	2.0
DPS00	FIXED WING PILOT II	465	2.0
DPS00	FORENSIC SCIENTIST II	390	1.0
DPS00	SERGEANT	775	2.0
DPS00	STATE TROOPER	320	26.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Safety	46.0	2,420.6	1000-A
State Retirement System	2.0	127.4	1000-A

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

Agency:	PSA	Department of Public Safety
Program:	3-6	SLI Border Strike Task Force One-Time

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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 (Library for Universities)	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	18,078.0	(18,600.0)	(522.0)
8100 Capital Outlay	0.0	522.0	0.0	522.0
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	18,600.0	(18,600.0)	0.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	14,600.0	(14,600.0)	0.0
2060-A Automobile Theft Authority Fund(Appropriated)	0.0	3,000.0	(3,000.0)	0.0
2280-A Drug and Gang Prevention Resource Center Fund (0.0	1,000.0	(1,000.0)	0.0
	0.0	18,600.0	(18,600.0)	0.0
Fund Source Total:	0.0	18,600.0	(18,600.0)	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-6 SLI Border Strike Task Force One-Time					
Fund: 1000-A General 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 (Library for Universities)	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	14,078.0	(14,600.0)	(522.0)
8100	Capital Outlay	0.0	522.0	0.0	522.0
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	14,600.0	(14,600.0)	0.0
Fund Total:		0.0	14,600.0	(14,600.0)	0.0
Program Total For Selected Funds:		0.0	14,600.0	(14,600.0)	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-6 SLI Border Strike Task Force One-Time					
Fund: 2060-A Automobile Theft Authority 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 (Library for Universities)	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	3,000.0	(3,000.0)	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	3,000.0	(3,000.0)	0.0
Fund Total:		0.0	3,000.0	(3,000.0)	0.0
Program Total For Selected Funds:		0.0	3,000.0	(3,000.0)	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-6 SLI Border Strike Task Force One-Time					
Fund: 2280-A Drug and Gang Prevention Resource Center 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 (Library for Universities)	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	1,000.0	(1,000.0)	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	(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 Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-6	SLI Border Strike Task Force One-Time

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-6	SLI Border Strike Task Force One-Time

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-6	SLI Border Strike Task Force One-Time

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	17,763.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	315.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	18,078.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	14,078.0
2060-A Automobile Theft Authority Fund(Appropriated)	0.0	3,000.0
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	0.0	1,000.0
	0.0	18,078.0
Fund Source Total	0.0	18,078.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	522.0
Expenditure Category Total	0.0	522.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	522.0
	0.0	522.0
Fund Source Total	0.0	522.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-6	SLI Border Strike Task Force One-Time

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Agency:	PSA	Department of Public Safety
Program:	3-7	SLI Border Strike Task Force Local Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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	40.0	0.0	40.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,100.0	0.0	1,100.0
7000 Other Operating Expenses	0.0	83.3	0.0	83.3
8000 Equipment	0.0	38.4	0.0	38.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,261.7	0.0	1,261.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	1,261.7	0.0	1,261.7
Fund Source Total:	0.0	1,261.7	0.0	1,261.7

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

Agency:	PSA Department of Public Safety			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				Total
Program:	3-7 SLI Border Strike Task Force Local Support			
Fund:	1000-A General Fund			
	Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	40.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1,100.0	0.0
7000	Other Operating Expenses	0.0	83.3	0.0
8000	Equipment	0.0	38.4	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Appropriated Total:	0.0	1,261.7	0.0
	Fund Total:	0.0	1,261.7	0.0
	Program Total For Selected Funds:	0.0	1,261.7	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-7	SLI Border Strike Task Force Local Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	40.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-7	SLI Border Strike Task Force Local Support

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	40.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	40.0
Fund Source Total	0.0	40.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	1,100.0
Expenditure Category Total	0.0	1,100.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	1,100.0
Fund Source Total	0.0	1,100.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	21.7
Software Support and Maintenance	0.0	21.6
Operating Supplies	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	3-7	SLI Border Strike Task Force Local Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	40.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	83.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	83.3
Fund Source Total	0.0	83.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	38.4
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	38.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	38.4
Fund Source Total	0.0	38.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA Department of Public Safety
Program:	3-7 SLI Border Strike Task Force Local Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
4-1	Scientific Analysis	19,863.2	18,290.8	(187.8)	18,103.0
4-2	Communications and Information Technology	23,686.3	23,992.2	8,174.2	32,166.4
4-3	Criminal Information and Licensing	18,824.9	23,044.2	(305.5)	22,738.7
4-4	SLI Sexual Assault Kit Testing	0.0	500.0	0.0	500.0
Program Summary Total:		62,374.4	65,827.2	7,680.9	73,508.1
Expenditure Categories					
0000	FTE Positions	542.6	551.8	(4.0)	547.8
6000	Personal Services	27,547.2	29,923.7	484.8	30,408.5
6100	Employee Related Expenses	11,417.1	12,299.5	81.6	12,381.1
6200	Professional and Outside Services	1,397.4	1,890.0	3,026.8	4,916.8
6500	Travel In-State	61.6	102.2	7.8	110.0
6600	Travel Out of State	91.2	102.2	(44.8)	57.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	363.6	537.3	0.0	537.3
7000	Other Operating Expenses	16,203.1	14,968.9	(493.9)	14,475.0
8000	Equipment	3,526.6	4,038.1	4,618.6	8,656.7
8100	Capital Outlay	43.2	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	1,723.4	1,965.3	0.0	1,965.3
Expenditure Categories Total:		62,374.4	65,827.2	7,680.9	73,508.1
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	15,109.8	13,403.6	8,755.1	22,158.7
2282-A	Crime Laboratory Assessment (Appropriated)	772.4	870.2	0.0	870.2
2286-A	Auto Fingerprint Identification (Appropriated)	1,396.5	2,910.2	7.4	2,917.6
2337-A	DNA Identification System Fund (Appropriated)	5,068.4	4,969.6	0.0	4,969.6
2394-A	Crime Laboratory Operations Fund (Appropriated)	13,136.5	13,597.3	0.0	13,597.3
2510-A	Parity Compensation Fund (Appropriated)	0.0	0.0	845.4	845.4
2518-A	Concealed Weapons Permit Fund (Appropriated)	1,060.9	1,389.0	20.7	1,409.7
3113-A	Highway User Revenue Fund (Appropriated)	6,636.8	9,888.9	0.0	9,888.9
3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	2,864.4	2,726.2	0.0	2,726.2
		46,045.7	49,755.0	9,628.6	59,383.6

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,803.6	2,027.8	(1,535.7)	492.1
2278-N DPS Records Processing Fund (Non-Appropriated)	5,116.4	5,125.3	0.0	5,125.3
2322-N DPS Administration Fund (Non-Appropriated)	781.1	773.2	0.0	773.2
2433-N Fingerprint Clearance Card Fund (Non-Appropriate)	5,037.4	5,189.6	0.0	5,189.6
2435-N Board of Fingerprinting Fund (Non-Appropriated)	878.9	900.0	0.0	900.0
2490-N DPS Licensing Fund (Non-Appropriated)	1,229.0	1,199.8	0.0	1,199.8
2500-N IGA and ISA Fund (Non-Appropriated)	457.2	224.9	(412.0)	(187.1)
3123-N DPS Anti-Racketeering (Non-Appropriated)	907.6	97.1	0.0	97.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	117.5	534.5	0.0	534.5
	16,328.7	16,072.2	(1,947.7)	14,124.5
Fund Source Total:	62,374.4	65,827.2	7,680.9	73,508.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	0.0	650.0	805.3	1,455.3
4-2 Communications and Information Technology	15,109.8	6,367.1	7,899.4	14,266.5
4-3 Criminal Information and Licensing	0.0	5,886.5	50.4	5,936.9
4-4 SLI Sexual Assault Kit Testing	0.0	500.0	0.0	500.0
Total	15,109.8	13,403.6	8,755.1	22,158.7

Appropriated Funding

Expenditure Categories

FTE Positions	149.0	131.0	1.0	132.0
Personal Services	7,032.5	7,361.8	169.4	7,531.2
Employee Related Expenses	3,032.9	2,900.7	70.7	2,971.4
Professional and Outside Services	649.8	708.7	3,343.0	4,051.7
Travel In-State	20.6	32.7	15.0	47.7
Travel Out of State	13.2	11.7	0.0	11.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,529.1	1,805.5	52.0	1,857.5
Equipment	714.6	582.5	5,105.0	5,687.5
Capital Outlay	29.3	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	87.8	0.0	0.0	0.0
Expenditure Categories Total:	15,109.8	13,403.6	8,755.1	22,158.7
Fund 1000-A Total:	15,109.8	13,403.6	8,755.1	22,158.7
Program 4 Total:	15,109.8	13,403.6	8,755.1	22,158.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grant (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	1,329.2	1,586.2	(1,288.3)	297.9
4-3	Criminal Information and Licensing	474.4	441.6	(247.4)	194.2
	Total	1,803.6	2,027.8	(1,535.7)	492.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.2	8.8	(4.0)	4.8
	Personal Services	631.7	517.0	(295.8)	221.2
	Employee Related Expenses	222.1	185.5	(108.8)	76.7
	Professional and Outside Services	152.5	316.2	(316.2)	0.0
	Travel In-State	0.8	1.7	(1.7)	0.0
	Travel Out of State	14.7	44.8	(44.8)	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	699.4	737.2	(543.0)	194.2
	Equipment	64.3	225.4	(225.4)	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	18.1	0.0	0.0	0.0
Expenditure Categories Total:		1,803.6	2,027.8	(1,535.7)	492.1
Fund 2000-N Total:		1,803.6	2,027.8	(1,535.7)	492.1
Program 4 Total:		1,803.6	2,027.8	(1,535.7)	492.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2278-N	DPS Records Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	126.9	54.7	0.0	54.7
4-3	Criminal Information and Licensing	4,989.5	5,070.6	0.0	5,070.6
	Total	5,116.4	5,125.3	0.0	5,125.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	10.0	12.5	0.0	12.5
Personal Services	481.9	535.4	0.0	535.4
Employee Related Expenses	199.1	221.2	0.0	221.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.3	0.0	0.0	0.0
Travel Out of State	1.8	2.0	0.0	2.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,133.5	3,970.6	0.0	3,970.6
Equipment	227.9	305.9	0.0	305.9
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	71.9	90.2	0.0	90.2

Expenditure Categories Total:	5,116.4	5,125.3	0.0	5,125.3
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Fund 2278-N Total:	5,116.4	5,125.3	0.0	5,125.3
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Program 4 Total:	5,116.4	5,125.3	0.0	5,125.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2282-A	Crime Laboratory Assessment (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	772.4	870.2	0.0	870.2
	Total	772.4	870.2	0.0	870.2

Appropriated Funding

Expenditure Categories

FTE Positions	4.0	5.0	0.0	5.0
Personal Services	261.3	266.4	0.0	266.4
Employee Related Expenses	102.4	109.0	0.0	109.0
Professional and Outside Services	0.4	0.4	0.0	0.4
Travel In-State	0.7	1.4	0.0	1.4
Travel Out of State	1.1	0.5	0.0	0.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	293.6	391.5	0.0	391.5
Other Operating Expenses	99.4	65.9	0.0	65.9
Equipment	12.8	35.1	0.0	35.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.7	0.0	0.0	0.0

Expenditure Categories Total:	772.4	870.2	0.0	870.2
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Fund 2282-A Total:	772.4	870.2	0.0	870.2
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Program 4 Total:	772.4	870.2	0.0	870.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2286-A	Auto Fingerprint Identification (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	1,396.5	2,910.2	7.4	2,917.6
	Total	1,396.5	2,910.2	7.4	2,917.6

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	97.3	202.8	6.1	208.9
Employee Related Expenses	37.0	77.0	1.3	78.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.1	0.2	0.0	0.2
Travel Out of State	2.1	4.4	0.0	4.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	70.0	145.8	0.0	145.8
Other Operating Expenses	913.6	1,904.0	0.0	1,904.0
Equipment	276.4	576.0	0.0	576.0
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:	1,396.5	2,910.2	7.4	2,917.6
Fund 2286-A Total:	1,396.5	2,910.2	7.4	2,917.6
Program 4 Total:	1,396.5	2,910.2	7.4	2,917.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2322-N	DPS Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	626.1	673.3	0.0	673.3
4-2	Communications and Information Technology	155.0	99.9	0.0	99.9
	Total	781.1	773.2	0.0	773.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	8.9	8.5	0.0	8.5
Personal Services	553.4	541.2	0.0	541.2
Employee Related Expenses	219.1	201.7	0.0	201.7
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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	8.6	30.3	0.0	30.3
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:	781.1	773.2	0.0	773.2
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Fund 2322-N Total:	781.1	773.2	0.0	773.2
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Program 4 Total:	781.1	773.2	0.0	773.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2337-A DNA Identification System Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	5,068.4	4,969.6	0.0	4,969.6
	Total	5,068.4	4,969.6	0.0	4,969.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	42.0	49.0	0.0	49.0
	Personal Services	2,766.5	2,438.4	0.0	2,438.4
	Employee Related Expenses	1,084.6	1,059.4	0.0	1,059.4
	Professional and Outside Services	3.7	4.4	0.0	4.4
	Travel In-State	7.4	14.3	0.0	14.3
	Travel Out of State	12.0	5.3	0.0	5.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,052.4	681.9	0.0	681.9
	Equipment	136.1	365.9	0.0	365.9
	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	5.7	400.0	0.0	400.0
Expenditure Categories Total:		5,068.4	4,969.6	0.0	4,969.6
Fund 2337-A Total:		5,068.4	4,969.6	0.0	4,969.6
Program 4 Total:		5,068.4	4,969.6	0.0	4,969.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2394-A	Crime Laboratory Operations Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	11,753.0	8,935.3	0.0	8,935.3
4-2	Communications and Information Technology	583.5	4,662.0	0.0	4,662.0
4-3	Criminal Information and Licensing	800.0	0.0	0.0	0.0
	Total	13,136.5	13,597.3	0.0	13,597.3

Appropriated Funding

Expenditure Categories

FTE Positions	119.0	132.0	0.0	132.0
Personal Services	7,197.3	7,363.3	0.0	7,363.3
Employee Related Expenses	2,832.2	3,011.4	0.0	3,011.4
Professional and Outside Services	42.6	176.2	0.0	176.2
Travel In-State	18.9	30.3	0.0	30.3
Travel Out of State	30.3	12.9	0.0	12.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,611.8	2,073.9	0.0	2,073.9
Equipment	363.9	929.3	0.0	929.3
Capital Outlay	1.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	38.4	0.0	0.0	0.0

Expenditure Categories Total:	13,136.5	13,597.3	0.0	13,597.3
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Fund 2394-A Total:	13,136.5	13,597.3	0.0	13,597.3
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Program 4 Total:	13,136.5	13,597.3	0.0	13,597.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	5,037.4	5,189.6	0.0	5,189.6
	Total	5,037.4	5,189.6	0.0	5,189.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	47.0	53.0	0.0	53.0
Personal Services	2,490.4	2,738.3	0.0	2,738.3
Employee Related Expenses	1,085.7	1,193.8	0.0	1,193.8
Professional and Outside Services	211.8	200.0	0.0	200.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.0	1.0	0.0	1.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	755.4	576.0	0.0	576.0
Equipment	75.3	7.5	0.0	7.5
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	417.8	473.0	0.0	473.0

Expenditure Categories Total:	5,037.4	5,189.6	0.0	5,189.6
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Fund 2433-N Total:	5,037.4	5,189.6	0.0	5,189.6
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Program 4 Total:	5,037.4	5,189.6	0.0	5,189.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2435-N	Board of Fingerprinting Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	878.9	900.0	0.0	900.0
	Total	878.9	900.0	0.0	900.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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	878.9	900.0	0.0	900.0

Expenditure Categories Total:	878.9	900.0	0.0	900.0
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Fund 2435-N Total:	878.9	900.0	0.0	900.0
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Program 4 Total:	878.9	900.0	0.0	900.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2490-N DPS Licensing Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-3 Criminal Information and Licensing	1,229.0	1,199.8	0.0	1,199.8
Total	1,229.0	1,199.8	0.0	1,199.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	10.0	12.0	0.0	12.0
Personal Services	484.4	525.1	0.0	525.1
Employee Related Expenses	298.3	323.4	0.0	323.4
Professional and Outside Services	10.0	20.0	0.0	20.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	300.7	153.4	0.0	153.4
Equipment	48.0	75.8	0.0	75.8
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	87.6	102.1	0.0	102.1
Expenditure Categories Total:	1,229.0	1,199.8	0.0	1,199.8
Fund 2490-N Total:	1,229.0	1,199.8	0.0	1,199.8
Program 4 Total:	1,229.0	1,199.8	0.0	1,199.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2500-N	IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	77.0	73.9	0.0	73.9
4-2	Communications and Information Technology	380.2	151.0	(151.0)	0.0
4-3	Criminal Information and Licensing	0.0	0.0	(261.0)	(261.0)
	Total	457.2	224.9	(412.0)	(187.1)

Non-Appropriated Funding

Expenditure Categories

FTE Positions		1.0	2.0	(1.0)	1.0
	Personal Services	120.8	153.0	(104.9)	48.1
	Employee Related Expenses	50.1	61.8	(37.7)	24.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.2	5.5	(5.5)	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.8	4.6	(2.9)	1.7
	Equipment	285.3	0.0	(261.0)	(261.0)
	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:	457.2	224.9	(412.0)	(187.1)
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Fund 2500-N Total:	457.2	224.9	(412.0)	(187.1)
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Program 4 Total:	457.2	224.9	(412.0)	(187.1)
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2510-A	Parity Compensation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	0.0	0.0	295.2	295.2
4-2	Communications and Information Technology	0.0	0.0	425.8	425.8
4-3	Criminal Information and Licensing	0.0	0.0	124.4	124.4
	Total	0.0	0.0	845.4	845.4

Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	693.0	693.0
Employee Related Expenses		0.0	0.0	152.4	152.4
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 (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	845.4	845.4
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Fund 2510-A Total:	0.0	0.0	845.4	845.4
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Program 4 Total:	0.0	0.0	845.4	845.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2518-A	Concealed Weapons Permit Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	1,060.9	1,389.0	20.7	1,409.7
	Total	1,060.9	1,389.0	20.7	1,409.7

Appropriated Funding

Expenditure Categories

FTE Positions	15.0	15.0	0.0	15.0
Personal Services	430.0	565.0	17.0	582.0
Employee Related Expenses	172.9	228.0	3.7	231.7
Professional and Outside Services	9.7	9.0	0.0	9.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	295.7	388.0	0.0	388.0
Equipment	152.6	199.0	0.0	199.0
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:	1,060.9	1,389.0	20.7	1,409.7
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Fund 2518-A Total:	1,060.9	1,389.0	20.7	1,409.7
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Program 4 Total:	1,060.9	1,389.0	20.7	1,409.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 3113-A Highway User Revenue Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	6,636.8	9,888.9	0.0	9,888.9
	Total	6,636.8	9,888.9	0.0	9,888.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	65.0	94.0	0.0	94.0
	Personal Services	3,088.9	5,068.3	0.0	5,068.3
	Employee Related Expenses	1,332.1	2,072.8	0.0	2,072.8
	Professional and Outside Services	285.4	356.8	0.0	356.8
	Travel In-State	9.1	9.5	0.0	9.5
	Travel Out of State	5.8	7.5	0.0	7.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,549.9	1,798.3	0.0	1,798.3
	Equipment	313.9	575.7	0.0	575.7
	Capital Outlay	12.8	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	38.9	0.0	0.0	0.0
Expenditure Categories Total:		6,636.8	9,888.9	0.0	9,888.9
Fund 3113-A Total:		6,636.8	9,888.9	0.0	9,888.9
Program 4 Total:		6,636.8	9,888.9	0.0	9,888.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3123-N	DPS Anti-Racketeering (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	22.2	0.0	0.0	0.0
4-2	Communications and Information Technology	821.0	97.1	0.0	97.1
4-3	Criminal Information and Licensing	64.4	0.0	0.0	0.0
	Total	907.6	97.1	0.0	97.1

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.5	0.0	0.0	0.0
Travel Out of State	2.7	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	123.3	96.0	0.0	96.0
Equipment	781.1	1.1	0.0	1.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	907.6	97.1	0.0	97.1
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Fund 3123-N Total:	907.6	97.1	0.0	97.1
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Program 4 Total:	907.6	97.1	0.0	97.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-2	Communications and Information Technology	0.0	2,726.2	0.0	2,726.2
4-3	Criminal Information and Licensing	2,864.4	0.0	0.0	0.0
	Total	2,864.4	2,726.2	0.0	2,726.2

Appropriated Funding

Expenditure Categories

FTE Positions	59.0	26.0	0.0	26.0
Personal Services	1,828.3	1,397.2	0.0	1,397.2
Employee Related Expenses	715.6	571.4	0.0	571.4
Professional and Outside Services	31.5	98.3	0.0	98.3
Travel In-State	3.0	2.6	0.0	2.6
Travel Out of State	6.9	2.1	0.0	2.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	127.1	495.7	0.0	495.7
Equipment	74.4	158.9	0.0	158.9
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	77.6	0.0	0.0	0.0

Expenditure Categories Total:	2,864.4	2,726.2	0.0	2,726.2
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Fund 3702-A Total:	2,864.4	2,726.2	0.0	2,726.2
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Program 4 Total:	2,864.4	2,726.2	0.0	2,726.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	4	Technical Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	9000-N	Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	88.0	477.6	0.0	477.6
4-3	Criminal Information and Licensing	29.5	56.9	0.0	56.9
	Total	117.5	534.5	0.0	534.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	2.0	0.0	2.0
Personal Services	82.5	250.5	0.0	250.5
Employee Related Expenses	33.0	82.4	0.0	82.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	4.0	0.0	4.0
Travel Out of State	(0.4)	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.4	187.6	0.0	187.6
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:	117.5	534.5	0.0	534.5
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Fund 9000-N Total:	117.5	534.5	0.0	534.5
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Program 4 Total:	117.5	534.5	0.0	534.5
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	163.1	166.3	(4.0)	162.3
6000 Personal Services	10,541.2	9,471.8	30.6	9,502.4
6100 Employee Related Expenses	4,122.9	3,769.6	(17.6)	3,752.0
6200 Professional and Outside Services	12.7	107.8	(95.0)	12.8
6500 Travel In-State	25.3	47.2	(1.7)	45.5
6600 Travel Out of State	58.4	60.9	(35.7)	25.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	293.6	391.5	0.0	391.5
7000 Other Operating Expenses	4,306.1	2,739.7	(543.0)	2,196.7
8000 Equipment	465.4	1,302.3	474.6	1,776.9
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	37.6	400.0	0.0	400.0
Expenditure Categories Total:	19,863.2	18,290.8	(187.8)	18,103.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	650.0	805.3	1,455.3
2282-A Crime Laboratory Assessment (Appropriated)	772.4	870.2	0.0	870.2
2337-A DNA Identification System Fund (Appropriated)	5,068.4	4,969.6	0.0	4,969.6
2394-A Crime Laboratory Operations Fund (Appropriated)	11,753.0	8,935.3	0.0	8,935.3
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	295.2	295.2
	17,593.8	15,425.1	1,100.5	16,525.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,329.2	1,586.2	(1,288.3)	297.9
2278-N DPS Records Processing Fund (Non-Appropriated)	126.9	54.7	0.0	54.7
2322-N DPS Administration Fund (Non-Appropriated)	626.1	673.3	0.0	673.3
2500-N IGA and ISA Fund (Non-Appropriated)	77.0	73.9	0.0	73.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	22.2	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	88.0	477.6	0.0	477.6
	2,269.4	2,865.7	(1,288.3)	1,577.4
Fund Source Total:	19,863.2	18,290.8	(187.8)	18,103.0

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000 FTE		10.2	8.8	(4.0)	4.8
6000 Personal Services		522.7	507.0	(285.8)	221.2
6100 Employee Related Expenses		198.2	178.4	(101.7)	76.7
6200 Professional and Outside Services		0.0	95.0	(95.0)	0.0
6500 Travel In-State		0.0	1.7	(1.7)	0.0
6600 Travel Out of State		14.7	35.7	(35.7)	0.0
6700 Food (Library for Universities)		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		511.2	543.0	(543.0)	0.0
8000 Equipment		64.3	225.4	(225.4)	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		18.1	0.0	0.0	0.0
Non-Appropriated Total:		1,329.2	1,586.2	(1,288.3)	297.9
Fund Total:		1,329.2	1,586.2	(1,288.3)	297.9
Program Total For Selected Funds:		1,329.2	1,586.2	(1,288.3)	297.9

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

Agency:	PSA Department of Public Safety				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	4-1 Scientific Analysis				
Fund:	2278-N DPS Records Processing Fund				
	Non-Appropriated				
6000	Personal Services	9.7	5.0	0.0	5.0
6100	Employee Related Expenses	3.9	2.0	0.0	2.0
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 (Library for Universities)	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	176.8	29.7	0.0	29.7
8000	Equipment	(63.5)	18.0	0.0	18.0
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:	126.9	54.7	0.0	54.7
	Fund Total:	126.9	54.7	0.0	54.7
	Program Total For Selected Funds:	126.9	54.7	0.0	54.7

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2282-A Crime Laboratory Assessment Fund					
Appropriated					
0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	261.3	266.4	0.0	266.4
6100	Employee Related Expenses	102.4	109.0	0.0	109.0
6200	Professional and Outside Services	0.4	0.4	0.0	0.4
6500	Travel In-State	0.7	1.4	0.0	1.4
6600	Travel Out of State	1.1	0.5	0.0	0.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	293.6	391.5	0.0	391.5
7000	Other Operating Expenses	99.4	65.9	0.0	65.9
8000	Equipment	12.8	35.1	0.0	35.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.7	0.0	0.0	0.0
Appropriated Total:		772.4	870.2	0.0	870.2
Fund Total:		772.4	870.2	0.0	870.2
Program Total For Selected Funds:		772.4	870.2	0.0	870.2

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2322-N DPS Administration Fund					
Non-Appropriated					
0000	FTE	7.9	7.5	0.0	7.5
6000	Personal Services	452.5	488.2	0.0	488.2
6100	Employee Related Expenses	168.6	180.4	0.0	180.4
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 (Library for Universities)	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	5.0	4.7	0.0	4.7
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:		626.1	673.3	0.0	673.3
Fund Total:		626.1	673.3	0.0	673.3
Program Total For Selected Funds:		626.1	673.3	0.0	673.3

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2337-A DNA Identification System Fund					
Appropriated					
0000	FTE	42.0	49.0	0.0	49.0
6000	Personal Services	2,766.5	2,438.4	0.0	2,438.4
6100	Employee Related Expenses	1,084.6	1,059.4	0.0	1,059.4
6200	Professional and Outside Services	3.7	4.4	0.0	4.4
6500	Travel In-State	7.4	14.3	0.0	14.3
6600	Travel Out of State	12.0	5.3	0.0	5.3
6700	Food (Library for Universities)	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	1,052.4	681.9	0.0	681.9
8000	Equipment	136.1	365.9	0.0	365.9
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	5.7	400.0	0.0	400.0
Appropriated Total:		5,068.4	4,969.6	0.0	4,969.6
Fund Total:		5,068.4	4,969.6	0.0	4,969.6
Program Total For Selected Funds:		5,068.4	4,969.6	0.0	4,969.6

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2394-A Crime Laboratory Operations Fund					
Appropriated					
0000	FTE	97.0	88.0	0.0	88.0
6000	Personal Services	6,415.1	4,973.9	0.0	4,973.9
6100	Employee Related Expenses	2,515.2	2,034.2	0.0	2,034.2
6200	Professional and Outside Services	8.6	8.0	0.0	8.0
6500	Travel In-State	17.2	25.8	0.0	25.8
6600	Travel Out of State	27.9	9.4	0.0	9.4
6700	Food (Library for Universities)	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	2,440.2	1,226.1	0.0	1,226.1
8000	Equipment	315.7	657.9	0.0	657.9
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	13.1	0.0	0.0	0.0
Appropriated Total:		11,753.0	8,935.3	0.0	8,935.3
Fund Total:		11,753.0	8,935.3	0.0	8,935.3
Program Total For Selected Funds:		11,753.0	8,935.3	0.0	8,935.3

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	51.4	48.1	0.0	48.1
6100	Employee Related Expenses	24.8	24.1	0.0	24.1
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 (Library for Universities)	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	0.8	1.7	0.0	1.7
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:		77.0	73.9	0.0	73.9
Fund Total:		77.0	73.9	0.0	73.9
Program Total For Selected Funds:		77.0	73.9	0.0	73.9

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 2510-A Parity Compensation Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	242.0	242.0
6100	Employee Related Expenses	0.0	0.0	53.2	53.2
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	295.2	295.2
Fund Total:		0.0	0.0	295.2	295.2
Program Total For Selected Funds:		0.0	0.0	295.2	295.2

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 3123-N DPS Anti-Racketeering 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	2.7	0.0	0.0	0.0
6700	Food (Library for Universities)	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	19.5	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:	22.2	0.0	0.0	0.0
	Fund Total:	22.2	0.0	0.0	0.0
	Program Total For Selected Funds:	22.2	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Scientific Analysis					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	62.0	211.9	0.0	211.9
6100	Employee Related Expenses	25.2	65.0	0.0	65.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	4.0	0.0	4.0
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food (Library for Universities)	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	0.8	186.7	0.0	186.7
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:		88.0	477.6	0.0	477.6
Fund Total:		88.0	477.6	0.0	477.6
Program Total For Selected Funds:		88.0	477.6	0.0	477.6

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	163.1	166.3
Expenditure Category Total	163.1	166.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	6.0
2282-A Crime Laboratory Assessment (Appropriated)	4.0	5.0
2337-A DNA Identification System Fund (Appropriated)	42.0	49.0
2394-A Crime Laboratory Operations Fund (Appropriated)	97.0	88.0
	143.0	148.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.2	8.8
2322-N DPS Administration Fund (Non-Appropriated)	7.9	7.5
2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	20.1	18.3
Fund Source Total	163.1	166.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	10,541.2	9,471.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	10,541.2	9,471.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	532.9
2282-A Crime Laboratory Assessment (Appropriated)	261.3	266.4
2337-A DNA Identification System Fund (Appropriated)	2,766.5	2,438.4
2394-A Crime Laboratory Operations Fund (Appropriated)	6,415.1	4,973.9
	9,442.9	8,211.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	522.7	507.0
2278-N DPS Records Processing Fund (Non-Appropriated)	9.7	5.0
2322-N DPS Administration Fund (Non-Appropriated)	452.5	488.2
2500-N IGA and ISA Fund (Non-Appropriated)	51.4	48.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	62.0	211.9
	1,098.3	1,260.2
Fund Source Total	10,541.2	9,471.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	4,122.9	3,769.6

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	4,122.9	3,769.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	117.1
2282-A Crime Laboratory Assessment (Appropriated)	102.4	109.0
2337-A DNA Identification System Fund (Appropriated)	1,084.6	1,059.4
2394-A Crime Laboratory Operations Fund (Appropriated)	2,515.2	2,034.2
	3,702.2	3,319.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	198.2	178.4
2278-N DPS Records Processing Fund (Non-Appropriated)	3.9	2.0
2322-N DPS Administration Fund (Non-Appropriated)	168.6	180.4
2500-N IGA and ISA Fund (Non-Appropriated)	24.8	24.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	25.2	65.0
	420.7	449.9
Fund Source Total	4,122.9	3,769.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	12.7	107.8

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	12.7	107.8
Fund Source		
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	0.4	0.4
2337-A DNA Identification System Fund (Appropriated)	3.7	4.4
2394-A Crime Laboratory Operations Fund (Appropriated)	8.6	8.0
	12.7	12.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	95.0
	0.0	95.0
Fund Source Total	12.7	107.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	25.3	47.2
Expenditure Category Total	25.3	47.2
Fund Source		
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	0.7	1.4
2337-A DNA Identification System Fund (Appropriated)	7.4	14.3
2394-A Crime Laboratory Operations Fund (Appropriated)	17.2	25.8
	25.3	41.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	4.0
	0.0	5.7
Fund Source Total	25.3	47.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	58.4	60.9
Expenditure Category Total	58.4	60.9
Fund Source		
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	1.1	0.5
2337-A DNA Identification System Fund (Appropriated)	12.0	5.3
2394-A Crime Laboratory Operations Fund (Appropriated)	27.9	9.4
	41.0	15.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	14.7	35.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	2.7	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	10.0
	17.4	45.7
Fund Source Total	58.4	60.9

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	293.6	391.5
Expenditure Category Total	293.6	391.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	293.6	391.5
Fund Source Total	293.6	391.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	130.7	104.4
Information Technology Services	89.7	29.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	15.3	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	924.1	823.3
Software Support and Maintenance	0.0	0.0
Operating Supplies	2,951.3	1,660.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	107.9	75.6
Advertising	0.0	0.0
Printing & Photography	2.0	2.0
Postage & Delivery	34.1	2.0
Miscellaneous Operating	51.0	42.6
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	4,306.1	2,739.7
Fund Source		
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	99.4	65.9
2337-A DNA Identification System Fund (Appropriated)	1,052.4	681.9
2394-A Crime Laboratory Operations Fund (Appropriated)	2,440.2	1,226.1
	3,592.0	1,973.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	511.2	543.0
2278-N DPS Records Processing Fund (Non-Appropriated)	176.8	29.7
2322-N DPS Administration Fund (Non-Appropriated)	5.0	4.7
2500-N IGA and ISA Fund (Non-Appropriated)	0.8	1.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	19.5	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.8	186.7
	714.1	765.8
Fund Source Total	4,306.1	2,739.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	352.8	1,168.5
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	4.6	0.0
EDP Equipment - Mainframe - Non-Capital	28.7	33.9
Telecommunication Equipment - Non Capital	0.1	41.5
Other Equipment - Non-Capital	72.6	58.4
Purchased Or Licensed Software/Website	6.6	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	465.4	1,302.3
Fund Source		
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	12.8	35.1
2337-A DNA Identification System Fund (Appropriated)	136.1	365.9
2394-A Crime Laboratory Operations Fund (Appropriated)	315.7	657.9
	464.6	1,058.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	64.3	225.4
2278-N DPS Records Processing Fund (Non-Appropriated)	(63.5)	18.0
	0.8	243.4
Fund Source Total	465.4	1,302.3

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	37.6	400.0
Expenditure Category Total	37.6	400.0

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
2282-A Crime Laboratory Assessment (Appropriated)	0.7	0.0
2337-A DNA Identification System Fund (Appropriated)	5.7	400.0
2394-A Crime Laboratory Operations Fund (Appropriated)	13.1	0.0
	19.5	400.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	18.1	0.0
	18.1	0.0
Fund Source Total	37.6	400.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
DPS00	ADMIN ASSISTANT	155	4.0
DPS00	ADMIN SECRETARY	150	2.0
DPS00	ADMIN SERVICES OFFICER	375	1.0
DPS00	ASSIST DIRECTOR	805	1.0
DPS00	ASSOCIATE FORENSIC SCIENTIST	125	4.0
DPS00	ASST SCIENTIFIC ANALYSIS SUPT	735	0.0
DPS00	CRIME LABORATORY MANAGER	725	7.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-1	Scientific Analysis

DPS00	EVIDENCE CUSTODIAN	170	11.0
DPS00	FORENSIC SCIENTIST I	200	15.0
DPS00	FORENSIC SCIENTIST II	390	7.5
DPS00	FORENSIC SCIENTIST III	590	23.8
DPS00	FORENSIC SCIENTIST IV	670	58.0
DPS00	FORENSIC TECHNICAL SUPERVISOR	695	1.0
DPS00	LABORATORY ELECTRONICS TECH	260	1.0
DPS00	LABORATORY TECHNICIAN	180	8.0
DPS00	LATENT PRINT EXAMINER	500	0.0
DPS00	MAJOR	740	0.0
DPS00	PERSONAL COMPUTER COORDINATOR	480	1.0
DPS00	PHOTOGRAPHIC SPECIALIST	300	3.0
DPS00	PHOTOGRAPHIC SUPERVISOR	380	0.0
DPS00	SCIENTIFIC ANALYSIS SUPT	755	1.0
DPS00	SUPERVISING CRIMINALIST	690	0.0
DPS00	SUPERVISING FORENSIC SCIENTIST	690	17.0
DPS00	TELECOMM COORDINATOR	475	1.0
DPS00	WEBMASTER	305	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	5.0	266.4	2282-A
State Retirement System	49.0	2,438.4	2337-A
State Retirement System	6.0	532.9	1000-A
State Retirement System	87.0	4,829.3	2394-A
Public Safety	1.0	144.6	2394-A
State Retirement System	1.0	211.9	9000-N
State Retirement System	1.0	48.1	2500-N
State Retirement System	0.0	5.0	2278-N
State Retirement System	7.5	488.2	2322-N
State Retirement System	8.8	507.0	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	144.6	0.0

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

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	221.0	226.0	0.0	226.0
6000 Personal Services	10,563.3	12,276.1	339.1	12,615.2
6100 Employee Related Expenses	4,557.9	5,015.0	78.5	5,093.5
6200 Professional and Outside Services	960.4	853.0	3,343.0	4,196.0
6500 Travel In-State	31.2	28.1	9.5	37.6
6600 Travel Out of State	19.5	18.0	0.0	18.0
6700 Food (Library for Universities)	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	5,310.4	4,424.2	(0.9)	4,423.3
8000 Equipment	2,070.1	1,377.8	4,405.0	5,782.8
8100 Capital Outlay	43.2	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	130.3	0.0	0.0	0.0
Expenditure Categories Total:	23,686.3	23,992.2	8,174.2	32,166.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	15,109.8	6,367.1	7,899.4	14,266.5
2394-A Crime Laboratory Operations Fund (Appropriated)	583.5	4,662.0	0.0	4,662.0
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	425.8	425.8
3113-A Highway User Revenue Fund (Appropriated)	6,636.8	9,888.9	0.0	9,888.9
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	2,726.2	0.0	2,726.2
	22,330.1	23,644.2	8,325.2	31,969.4
Non-Appropriated Funds				
2322-N DPS Administration Fund (Non-Appropriated)	155.0	99.9	0.0	99.9
2500-N IGA and ISA Fund (Non-Appropriated)	380.2	151.0	(151.0)	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	821.0	97.1	0.0	97.1
	1,356.2	348.0	(151.0)	197.0
Fund Source Total:	23,686.3	23,992.2	8,174.2	32,166.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	149.0	60.0	1.0	61.0
6000	Personal Services	7,032.5	3,263.3	95.0	3,358.3
6100	Employee Related Expenses	3,032.9	1,334.6	39.4	1,374.0
6200	Professional and Outside Services	649.8	229.7	3,343.0	3,572.7
6500	Travel In-State	20.6	6.0	15.0	21.0
6600	Travel Out of State	13.2	4.9	0.0	4.9
6700	Food (Library for Universities)	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	3,529.1	1,157.9	2.0	1,159.9
8000	Equipment	714.6	370.7	4,405.0	4,775.7
8100	Capital Outlay	29.3	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	87.8	0.0	0.0	0.0
Appropriated Total:		15,109.8	6,367.1	7,899.4	14,266.5
Fund Total:		15,109.8	6,367.1	7,899.4	14,266.5
Program Total For Selected Funds:		15,109.8	6,367.1	7,899.4	14,266.5

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 2322-N DPS Administration Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	100.9	53.0	0.0	53.0
6100	Employee Related Expenses	50.5	21.3	0.0	21.3
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 (Library for Universities)	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	3.6	25.6	0.0	25.6
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:		155.0	99.9	0.0	99.9
Fund Total:		155.0	99.9	0.0	99.9
Program Total For Selected Funds:		155.0	99.9	0.0	99.9

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 2394-A Crime Laboratory Operations Fund					
Appropriated					
0000	FTE	6.0	44.0	0.0	44.0
6000	Personal Services	271.6	2,389.4	0.0	2,389.4
6100	Employee Related Expenses	117.1	977.2	0.0	977.2
6200	Professional and Outside Services	25.2	168.2	0.0	168.2
6500	Travel In-State	0.8	4.5	0.0	4.5
6600	Travel Out of State	0.5	3.5	0.0	3.5
6700	Food (Library for Universities)	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	136.1	847.8	0.0	847.8
8000	Equipment	27.5	271.4	0.0	271.4
8100	Capital Outlay	1.1	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.6	0.0	0.0	0.0
Appropriated Total:		583.5	4,662.0	0.0	4,662.0
Fund Total:		583.5	4,662.0	0.0	4,662.0
Program Total For Selected Funds:		583.5	4,662.0	0.0	4,662.0

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000 FTE		0.0	1.0	(1.0)	0.0
6000 Personal Services		69.4	104.9	(104.9)	0.0
6100 Employee Related Expenses		25.3	37.7	(37.7)	0.0
6200 Professional and Outside Services		0.0	0.0	0.0	0.0
6500 Travel In-State		0.2	5.5	(5.5)	0.0
6600 Travel Out of State		0.0	0.0	0.0	0.0
6700 Food (Library for Universities)		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	2.9	(2.9)	0.0
8000 Equipment		285.3	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:		380.2	151.0	(151.0)	0.0
Fund Total:		380.2	151.0	(151.0)	0.0
Program Total For Selected Funds:		380.2	151.0	(151.0)	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 2510-A Parity Compensation Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	349.0	349.0
6100	Employee Related Expenses	0.0	0.0	76.8	76.8
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	425.8	425.8
Fund Total:		0.0	0.0	425.8	425.8
Program Total For Selected Funds:		0.0	0.0	425.8	425.8

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 3113-A Highway User Revenue Fund					
Appropriated					
0000	FTE	65.0	94.0	0.0	94.0
6000	Personal Services	3,088.9	5,068.3	0.0	5,068.3
6100	Employee Related Expenses	1,332.1	2,072.8	0.0	2,072.8
6200	Professional and Outside Services	285.4	356.8	0.0	356.8
6500	Travel In-State	9.1	9.5	0.0	9.5
6600	Travel Out of State	5.8	7.5	0.0	7.5
6700	Food (Library for Universities)	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	1,549.9	1,798.3	0.0	1,798.3
8000	Equipment	313.9	575.7	0.0	575.7
8100	Capital Outlay	12.8	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	38.9	0.0	0.0	0.0
Appropriated Total:		6,636.8	9,888.9	0.0	9,888.9
Fund Total:		6,636.8	9,888.9	0.0	9,888.9
Program Total For Selected Funds:		6,636.8	9,888.9	0.0	9,888.9

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 3123-N DPS Anti-Racketeering 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	0.5	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	91.7	96.0	0.0	96.0
8000	Equipment	728.8	1.1	0.0	1.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	821.0	97.1	0.0	97.1
	Fund Total:	821.0	97.1	0.0	97.1
	Program Total For Selected Funds:	821.0	97.1	0.0	97.1

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-2 Communications and Information Technology					
Fund: 3702-A DPS Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	0.0	26.0	0.0	26.0
6000	Personal Services	0.0	1,397.2	0.0	1,397.2
6100	Employee Related Expenses	0.0	571.4	0.0	571.4
6200	Professional and Outside Services	0.0	98.3	0.0	98.3
6500	Travel In-State	0.0	2.6	0.0	2.6
6600	Travel Out of State	0.0	2.1	0.0	2.1
6700	Food (Library for Universities)	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	495.7	0.0	495.7
8000	Equipment	0.0	158.9	0.0	158.9
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	2,726.2	0.0	2,726.2
Fund Total:		0.0	2,726.2	0.0	2,726.2
Program Total For Selected Funds:		0.0	2,726.2	0.0	2,726.2

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	221.0	226.0
Expenditure Category Total	221.0	226.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	149.0	60.0
2394-A Crime Laboratory Operations Fund (Appropriated)	6.0	44.0
3113-A Highway User Revenue Fund (Appropriated)	65.0	94.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	26.0
	220.0	224.0
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	1.0	1.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1.0
	1.0	2.0
Fund Source Total	221.0	226.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	10,563.3	12,276.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	10,563.3	12,276.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7,032.5	3,263.3
2394-A Crime Laboratory Operations Fund (Appropriated)	271.6	2,389.4
3113-A Highway User Revenue Fund (Appropriated)	3,088.9	5,068.3
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	1,397.2
	10,393.0	12,118.2
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	100.9	53.0
2500-N IGA and ISA Fund (Non-Appropriated)	69.4	104.9
	170.3	157.9
Fund Source Total	10,563.3	12,276.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	4,557.9	5,015.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	4,557.9	5,015.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,032.9	1,334.6
2394-A Crime Laboratory Operations Fund (Appropriated)	117.1	977.2
3113-A Highway User Revenue Fund (Appropriated)	1,332.1	2,072.8
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	571.4
	4,482.1	4,956.0
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	50.5	21.3
2500-N IGA and ISA Fund (Non-Appropriated)	25.3	37.7
	75.8	59.0
Fund Source Total	4,557.9	5,015.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	59.9	50.5
Vendor Travel	22.0	28.4
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	6.4	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	872.1	774.1
Expenditure Category Total	960.4	853.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	649.8	229.7
2394-A Crime Laboratory Operations Fund (Appropriated)	25.2	168.2
3113-A Highway User Revenue Fund (Appropriated)	285.4	356.8
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	98.3
	960.4	853.0
Fund Source Total	960.4	853.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	31.2	28.1
Expenditure Category Total	31.2	28.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	20.6	6.0
2394-A Crime Laboratory Operations Fund (Appropriated)	0.8	4.5
3113-A Highway User Revenue Fund (Appropriated)	9.1	9.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	2.6
	30.5	22.6
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.2	5.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.5	0.0
	0.7	5.5
Fund Source Total	31.2	28.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	19.5	18.0
Expenditure Category Total	19.5	18.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	13.2	4.9
2394-A Crime Laboratory Operations Fund (Appropriated)	0.5	3.5
3113-A Highway User Revenue Fund (Appropriated)	5.8	7.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	2.1
	19.5	18.0
Fund Source Total	19.5	18.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	177.7	149.6
Information Technology Services	2,309.3	1,670.4

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Utilities	24.2	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.2	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2,297.7	1,142.2
Software Support and Maintenance	0.0	0.0
Operating Supplies	358.5	1,376.9
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	13.2	37.3
Advertising	0.1	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	4.5	0.0
Miscellaneous Operating	125.0	47.8
Depreciation Expense	0.0	0.0
Expenditure Category Total	5,310.4	4,424.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,529.1	1,157.9
2394-A Crime Laboratory Operations Fund (Appropriated)	136.1	847.8
3113-A Highway User Revenue Fund (Appropriated)	1,549.9	1,798.3
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	495.7
	5,215.1	4,299.7
Non-Appropriated		
2322-N DPS Administration Fund (Non-Appropriated)	3.6	25.6
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	2.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	91.7	96.0
	95.3	124.5
Fund Source Total	5,310.4	4,424.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	1,365.6	1,202.7
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	46.1	0.0
EDP Equipment - Mainframe - Non-Capital	48.6	44.0
Telecommunication Equipment - Non Capital	559.8	55.1

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Other Equipment - Non-Capital	0.0	76.0
Purchased Or Licensed Software/Website	50.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	2,070.1	1,377.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	714.6	370.7
2394-A Crime Laboratory Operations Fund (Appropriated)	27.5	271.4
3113-A Highway User Revenue Fund (Appropriated)	313.9	575.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	158.9
Fund Source Total	1,056.0	1,376.7
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	285.3	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	728.8	1.1
Fund Source Total	1,014.1	1.1
Fund Source Total	2,070.1	1,377.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	43.2	0.0
Expenditure Category Total	43.2	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	29.3	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	1.1	0.0
3113-A Highway User Revenue Fund (Appropriated)	12.8	0.0
Fund Source Total	43.2	0.0
Fund Source Total	43.2	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	130.3	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	130.3	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	87.8	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	3.6	0.0
3113-A Highway User Revenue Fund (Appropriated)	38.9	0.0
	130.3	0.0
Fund Source Total	130.3	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
			0.0
DPS00	ADMIN ASSISTANT	155	5.0
DPS00	ADMIN SECRETARY	150	1.0
DPS00	ADMIN SERVICES OFFICER	375	3.0
DPS00	ADMINISTRATIVE MANAGER	700	1.0
DPS00	ADMINISTRATIVE SUPERVISOR	515	1.0
DPS99	APPLICATIONS DEVELOPER	336	5.0
DPS00	APPLICATIONS MANAGER	730	1.0
DPS00	APPLICATIONS SYSTEMS ANALYST	640	6.0
DPS00	CAPTAIN	705	1.0
DPS00	COMMUNICATIONS TOWER TECH	335	4.0
DPS00	COMPUTER NETWORK OPERATOR	110	9.0
DPS00	COMPUTER OPERATIONS COORD	470	1.0
DPS00	COMPUTER PROGRAMMER ANALYST	520	6.0
DPS00	COMPUTER SYSTEMS ANALYST	685	7.0
DPS00	CUSTOMER INFO CENTER MANAGER	745	1.0
DPS00	GENERATOR TECHNICIAN	270	2.0
DPS00	INFORMATION TECHNOLOGY MANAGER	809	1.0
DPS00	LOCAL/WIDE AREA NETWORK SPEC	645	3.0
DPS00	MAJOR	740	1.0
DPS00	PERSONAL COMPUTER COORDINATOR	480	1.0
DPS00	PERSONAL COMPUTER SPECIALIST	365	10.0
DPS00	POLICE COMM DISPATCHER	215	83.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

DPS00	POLICE COMM SUPERVISOR	455	13.0
DPS00	POLICE COMMUNICATIONS CENTER M	631	3.0
DPS00	PRODUCTION CONTROL SPECIALIST	100	2.0
DPS00	PUBLIC SAFETY CALL-TAKER	095	6.0
DPS00	SENIOR POLICE COMM DISPATCHER	325	2.0
DPS00	SERGEANT	775	1.0
DPS00	STATE TROOPER	320	2.0
DPS00	SYSTEMS SOFTWARE ANALYST	685	0.0
DPS00	TECHNICAL PROJECTS COORDINATOR	660	1.0
DPS00	TECHNICAL SERVICES MANAGER	750	1.0
DPS00	TELECOMM COORDINATOR	475	2.0
DPS00	TELECOMM DRAFTING TECHNICIAN	175	1.0
DPS00	TELECOMM ENGINEER I	330	2.0
DPS00	TELECOMM MANAGER	785	1.0
DPS00	TELECOMM SPECIALIST	265	2.0
DPS00	TELECOMM SUPERVISOR	615	4.0
DPS00	TELECOMM SYSTEMS MAINT SUPV	680	1.0
DPS00	TELECOMM TECH TRAINEE	060	4.0
DPS00	TELECOMM TECHNICIAN	400	21.0
DPS00	TELECOMMUNICATIONS SUPPLY SPEC	147	1.0
DPS00	WEBMASTER	305	0.0
DPS00	WIDE AREA NETWORK ENGINEER	715	2.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	2.0	95.6	2032-A
State Retirement System	42.0	2,293.8	2032-A
Public Safety	4.0	202.7	3113-A
State Retirement System	90.0	4,865.6	3113-A
Public Safety	1.0	55.9	3702-A
State Retirement System	25.0	1,341.3	3702-A
Public Safety	2.0	130.5	1000-A
State Retirement System	58.0	3,132.8	1000-A
State Retirement System	1.0	104.9	2500-N
State Retirement System	1.0	53.0	2322-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

Agency:	PSA	Department of Public Safety
Program:	4-2	Communications and Information Technology

0.0 0.0 0.0

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

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	158.5	159.5	0.0	159.5
6000 Personal Services	6,442.7	8,126.6	115.1	8,241.7
6100 Employee Related Expenses	2,736.3	3,504.1	20.7	3,524.8
6200 Professional and Outside Services	424.3	489.2	(221.2)	268.0
6500 Travel In-State	5.1	26.9	0.0	26.9
6600 Travel Out of State	13.3	23.3	(9.1)	14.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	70.0	145.8	0.0	145.8
7000 Other Operating Expenses	6,586.6	7,805.0	50.0	7,855.0
8000 Equipment	991.1	1,358.0	(261.0)	1,097.0
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	1,555.5	1,565.3	0.0	1,565.3
Expenditure Categories Total:	18,824.9	23,044.2	(305.5)	22,738.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	5,886.5	50.4	5,936.9
2286-A Auto Fingerprint Identification (Appropriated)	1,396.5	2,910.2	7.4	2,917.6
2394-A Crime Laboratory Operations Fund (Appropriated)	800.0	0.0	0.0	0.0
2510-A Parity Compensation Fund (Appropriated)	0.0	0.0	124.4	124.4
2518-A Concealed Weapons Permit Fund (Appropriated)	1,060.9	1,389.0	20.7	1,409.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2,864.4	0.0	0.0	0.0
	6,121.8	10,185.7	202.9	10,388.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	474.4	441.6	(247.4)	194.2
2278-N DPS Records Processing Fund (Non-Appropriated)	4,989.5	5,070.6	0.0	5,070.6
2433-N Fingerprint Clearance Card Fund (Non-Appropriate)	5,037.4	5,189.6	0.0	5,189.6
2435-N Board of Fingerprinting Fund (Non-Appropriated)	878.9	900.0	0.0	900.0
2490-N DPS Licensing Fund (Non-Appropriated)	1,229.0	1,199.8	0.0	1,199.8
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	0.0	(261.0)	(261.0)
3123-N DPS Anti-Racketeering (Non-Appropriated)	64.4	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	29.5	56.9	0.0	56.9
	12,703.1	12,858.5	(508.4)	12,350.1

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

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund Source Total:	18,824.9	23,044.2	(305.5)	22,738.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	65.0	0.0	65.0
6000	Personal Services	0.0	3,516.4	0.0	3,516.4
6100	Employee Related Expenses	0.0	1,438.2	0.4	1,438.6
6200	Professional and Outside Services	0.0	39.0	0.0	39.0
6500	Travel In-State	0.0	26.7	0.0	26.7
6600	Travel Out of State	0.0	6.8	0.0	6.8
6700	Food (Library for Universities)	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	647.6	50.0	697.6
8000	Equipment	0.0	211.8	0.0	211.8
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	5,886.5	50.4	5,936.9
Fund Total:		0.0	5,886.5	50.4	5,936.9
Program Total For Selected Funds:		0.0	5,886.5	50.4	5,936.9

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	109.0	10.0	(10.0)	0.0
6100	Employee Related Expenses	23.9	7.1	(7.1)	0.0
6200	Professional and Outside Services	152.5	221.2	(221.2)	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	0.0	9.1	(9.1)	0.0
6700	Food (Library for Universities)	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	188.2	194.2	0.0	194.2
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		474.4	441.6	(247.4)	194.2
Fund Total:		474.4	441.6	(247.4)	194.2
Program Total For Selected Funds:		474.4	441.6	(247.4)	194.2

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2278-N DPS Records Processing Fund					
Non-Appropriated					
0000	FTE	10.0	12.5	0.0	12.5
6000	Personal Services	472.2	530.4	0.0	530.4
6100	Employee Related Expenses	195.2	219.2	0.0	219.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	1.8	2.0	0.0	2.0
6700	Food (Library for Universities)	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	3,956.7	3,940.9	0.0	3,940.9
8000	Equipment	291.4	287.9	0.0	287.9
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	71.9	90.2	0.0	90.2
Non-Appropriated Total:		4,989.5	5,070.6	0.0	5,070.6
Fund Total:		4,989.5	5,070.6	0.0	5,070.6
Program Total For Selected Funds:		4,989.5	5,070.6	0.0	5,070.6

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2286-A Auto Fingerprint Identification Fund					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	97.3	202.8	6.1	208.9
6100	Employee Related Expenses	37.0	77.0	1.3	78.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.2	0.0	0.2
6600	Travel Out of State	2.1	4.4	0.0	4.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	70.0	145.8	0.0	145.8
7000	Other Operating Expenses	913.6	1,904.0	0.0	1,904.0
8000	Equipment	276.4	576.0	0.0	576.0
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:		1,396.5	2,910.2	7.4	2,917.6
Fund Total:		1,396.5	2,910.2	7.4	2,917.6
Program Total For Selected Funds:		1,396.5	2,910.2	7.4	2,917.6

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2394-A Crime Laboratory Operations Fund					
Appropriated					
0000	FTE	16.0	0.0	0.0	0.0
6000	Personal Services	510.6	0.0	0.0	0.0
6100	Employee Related Expenses	199.9	0.0	0.0	0.0
6200	Professional and Outside Services	8.8	0.0	0.0	0.0
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	1.9	0.0	0.0	0.0
6700	Food (Library for Universities)	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	35.5	0.0	0.0	0.0
8000	Equipment	20.7	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	21.7	0.0	0.0	0.0
Appropriated Total:		800.0	0.0	0.0	0.0
Fund Total:		800.0	0.0	0.0	0.0
Program Total For Selected Funds:		800.0	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2433-N Fingerprint Clearance Card Fund					
Non-Appropriated					
0000	FTE	47.0	53.0	0.0	53.0
6000	Personal Services	2,490.4	2,738.3	0.0	2,738.3
6100	Employee Related Expenses	1,085.7	1,193.8	0.0	1,193.8
6200	Professional and Outside Services	211.8	200.0	0.0	200.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.0	1.0	0.0	1.0
6700	Food (Library for Universities)	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	755.4	576.0	0.0	576.0
8000	Equipment	75.3	7.5	0.0	7.5
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	417.8	473.0	0.0	473.0
Non-Appropriated Total:		5,037.4	5,189.6	0.0	5,189.6
Fund Total:		5,037.4	5,189.6	0.0	5,189.6
Program Total For Selected Funds:		5,037.4	5,189.6	0.0	5,189.6

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

Agency:	PSA Department of Public Safety			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	4-3 Criminal Information and Licensing			
Fund:	2435-N Board of Fingerprinting Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	878.9	900.0	0.0
	Non-Appropriated Total:	878.9	900.0	0.0
	Fund Total:	878.9	900.0	0.0
	Program Total For Selected Funds:	878.9	900.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2490-N Department of Public Safety Licensing Fund					
Non-Appropriated					
0000	FTE	10.0	12.0	0.0	12.0
6000	Personal Services	484.4	525.1	0.0	525.1
6100	Employee Related Expenses	298.3	323.4	0.0	323.4
6200	Professional and Outside Services	10.0	20.0	0.0	20.0
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 (Library for Universities)	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	300.7	153.4	0.0	153.4
8000	Equipment	48.0	75.8	0.0	75.8
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	87.6	102.1	0.0	102.1
Non-Appropriated Total:		1,229.0	1,199.8	0.0	1,199.8
Fund Total:		1,229.0	1,199.8	0.0	1,199.8
Program Total For Selected Funds:		1,229.0	1,199.8	0.0	1,199.8

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2500-N IGA and ISA 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 (Library for Universities)	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	(261.0)	(261.0)
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	0.0	(261.0)	(261.0)
Fund Total:		0.0	0.0	(261.0)	(261.0)
Program Total For Selected Funds:		0.0	0.0	(261.0)	(261.0)

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2510-A Parity Compensation Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	102.0	102.0
6100	Employee Related Expenses	0.0	0.0	22.4	22.4
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	124.4	124.4
Fund Total:		0.0	0.0	124.4	124.4
Program Total For Selected Funds:		0.0	0.0	124.4	124.4

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 2518-A Concealed Weapons Permit Fund					
Appropriated					
0000	FTE	15.0	15.0	0.0	15.0
6000	Personal Services	430.0	565.0	17.0	582.0
6100	Employee Related Expenses	172.9	228.0	3.7	231.7
6200	Professional and Outside Services	9.7	9.0	0.0	9.0
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 (Library for Universities)	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	295.7	388.0	0.0	388.0
8000	Equipment	152.6	199.0	0.0	199.0
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:		1,060.9	1,389.0	20.7	1,409.7
Fund Total:		1,060.9	1,389.0	20.7	1,409.7
Program Total For Selected Funds:		1,060.9	1,389.0	20.7	1,409.7

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 3123-N DPS Anti-Racketeering 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 (Library for Universities)	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	12.1	0.0	0.0	0.0
8000	Equipment	52.3	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:	64.4	0.0	0.0	0.0
	Fund Total:	64.4	0.0	0.0	0.0
	Program Total For Selected Funds:	64.4	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 3702-A DPS Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	59.0	0.0	0.0	0.0
6000	Personal Services	1,828.3	0.0	0.0	0.0
6100	Employee Related Expenses	715.6	0.0	0.0	0.0
6200	Professional and Outside Services	31.5	0.0	0.0	0.0
6500	Travel In-State	3.0	0.0	0.0	0.0
6600	Travel Out of State	6.9	0.0	0.0	0.0
6700	Food (Library for Universities)	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	127.1	0.0	0.0	0.0
8000	Equipment	74.4	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	77.6	0.0	0.0	0.0
Appropriated Total:		2,864.4	0.0	0.0	0.0
Fund Total:		2,864.4	0.0	0.0	0.0
Program Total For Selected Funds:		2,864.4	0.0	0.0	0.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-3 Criminal Information and Licensing					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	0.5	1.0	0.0	1.0
6000	Personal Services	20.5	38.6	0.0	38.6
6100	Employee Related Expenses	7.8	17.4	0.0	17.4
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	(0.4)	0.0	0.0	0.0
6700	Food (Library for Universities)	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	1.6	0.9	0.0	0.9
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:		29.5	56.9	0.0	56.9
Fund Total:		29.5	56.9	0.0	56.9
Program Total For Selected Funds:		29.5	56.9	0.0	56.9

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	158.5	159.5
Expenditure Category Total	158.5	159.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	65.0
2286-A Auto Fingerprint Identification (Appropriated)	1.0	1.0
2394-A Crime Laboratory Operations Fund (Appropriated)	16.0	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	15.0	15.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	59.0	0.0
	91.0	81.0
Non-Appropriated		
2278-N DPS Records Processing Fund (Non-Appropriated)	10.0	12.5
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	47.0	53.0
2490-N DPS Licensing Fund (Non-Appropriated)	10.0	12.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	1.0
	67.5	78.5
Fund Source Total	158.5	159.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	6,442.7	8,126.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,442.7	8,126.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	3,516.4
2286-A Auto Fingerprint Identification (Appropriated)	97.3	202.8
2394-A Crime Laboratory Operations Fund (Appropriated)	510.6	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	430.0	565.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	1,828.3	0.0
	2,866.2	4,284.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	109.0	10.0
2278-N DPS Records Processing Fund (Non-Appropriated)	472.2	530.4
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	2,490.4	2,738.3
2490-N DPS Licensing Fund (Non-Appropriated)	484.4	525.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	20.5	38.6
	3,576.5	3,842.4
Fund Source Total	6,442.7	8,126.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	2,736.3	3,504.1

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	2,736.3	3,504.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	1,438.2
2286-A Auto Fingerprint Identification (Appropriated)	37.0	77.0
2394-A Crime Laboratory Operations Fund (Appropriated)	199.9	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	172.9	228.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	715.6	0.0
	1,125.4	1,743.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	23.9	7.1
2278-N DPS Records Processing Fund (Non-Appropriated)	195.2	219.2
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,085.7	1,193.8
2490-N DPS Licensing Fund (Non-Appropriated)	298.3	323.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.8	17.4
	1,610.9	1,760.9
Fund Source Total	2,736.3	3,504.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	10.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	414.3	489.2

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	424.3	489.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	39.0
2394-A Crime Laboratory Operations Fund (Appropriated)	8.8	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	9.7	9.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	31.5	0.0
	50.0	48.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	152.5	221.2
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	211.8	200.0
2490-N DPS Licensing Fund (Non-Appropriated)	10.0	20.0
	374.3	441.2
Fund Source Total	424.3	489.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	5.1	26.9
Expenditure Category Total	5.1	26.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	26.7
2286-A Auto Fingerprint Identification (Appropriated)	0.1	0.2
2394-A Crime Laboratory Operations Fund (Appropriated)	0.9	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	3.0	0.0
	4.0	26.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.8	0.0
2278-N DPS Records Processing Fund (Non-Appropriated)	0.3	0.0
	1.1	0.0
Fund Source Total	5.1	26.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	13.3	23.3

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	13.3	23.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	6.8
2286-A Auto Fingerprint Identification (Appropriated)	2.1	4.4
2394-A Crime Laboratory Operations Fund (Appropriated)	1.9	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	6.9	0.0
	10.9	11.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	9.1
2278-N DPS Records Processing Fund (Non-Appropriated)	1.8	2.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1.0	1.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(0.4)	0.0
	2.4	12.1
Fund Source Total	13.3	23.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	70.0	145.8
Expenditure Category Total	70.0	145.8
Fund Source		
Appropriated		
2286-A Auto Fingerprint Identification (Appropriated)	70.0	145.8
	70.0	145.8
Fund Source Total	70.0	145.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	133.6	127.1
Information Technology Services	111.8	203.1
Utilities	0.0	17.1
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	836.1	595.8
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1,034.7	2,063.8

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Software Support and Maintenance	0.0	0.0
Operating Supplies	282.1	487.8
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	4.7	6.7
Advertising	0.0	0.1
Printing & Photography	35.1	33.1
Postage & Delivery	340.8	402.0
Miscellaneous Operating	3,807.7	3,868.4
Depreciation Expense	0.0	0.0
Expenditure Category Total	6,586.6	7,805.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	647.6
2286-A Auto Fingerprint Identification (Appropriated)	913.6	1,904.0
2394-A Crime Laboratory Operations Fund (Appropriated)	35.5	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	295.7	388.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	127.1	0.0
	1,371.9	2,939.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	188.2	194.2
2278-N DPS Records Processing Fund (Non-Appropriated)	3,956.7	3,940.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	755.4	576.0
2490-N DPS Licensing Fund (Non-Appropriated)	300.7	153.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	12.1	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.6	0.9
	5,214.7	4,865.4
Fund Source Total	6,586.6	7,805.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	763.9	1,307.2
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	35.7	19.9
EDP Equipment - Mainframe - Non-Capital	138.2	10.4
Telecommunication Equipment - Non Capital	0.3	8.3
Other Equipment - Non-Capital	1.1	12.2
Purchased Or Licensed Software/Website	51.9	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	991.1	1,358.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	211.8
2286-A Auto Fingerprint Identification (Appropriated)	276.4	576.0
2394-A Crime Laboratory Operations Fund (Appropriated)	20.7	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	152.6	199.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	74.4	0.0
	524.1	986.8
Non-Appropriated		
2278-N DPS Records Processing Fund (Non-Appropriated)	291.4	287.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	75.3	7.5
2490-N DPS Licensing Fund (Non-Appropriated)	48.0	75.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	52.3	0.0
	467.0	371.2
Fund Source Total	991.1	1,358.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	1,555.5	1,565.3

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-3	Criminal Information and Licensing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	1,555.5	1,565.3
Fund Source		
Appropriated		
2394-A Crime Laboratory Operations Fund (Appropriated)	21.7	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	77.6	0.0
	99.3	0.0
Non-Appropriated		
2278-N DPS Records Processing Fund (Non-Appropriated)	71.9	90.2
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	417.8	473.0
2435-N Board of Fingerprinting Fund (Non-Appropriated)	878.9	900.0
2490-N DPS Licensing Fund (Non-Appropriated)	87.6	102.1
	1,456.2	1,565.3
Fund Source Total	1,555.5	1,565.3

Classification Listing			
Class Code	Title	Grade	Total FTE
DPS00	ACJIS COMP SPEC/INSTRUCTOR	210	3.0
DPS00	ACJIS COMP SPEC/INSTRUCTOR	210	8.0
DPS00	ADMIN ASSISTANT	155	42.0
DPS00	ADMIN SERVICE MANAGER	585	4.0
DPS00	ADMIN SERVICES OFFICER	375	3.0
DPS00	ADMINISTRATIVE SECRETARY	150	1.0
DPS00	ADMINISTRATIVE SUPERVISOR	515	4.0
DPS00	BUDGET SUPERVISOR	517	1.0
DPS00	CAPTAIN	705	2.0
DPS00	CIVILIAN INVESTIGATOR	337	1.0
DPS00	CONCEALED WEAPONS PROG COORD	387	1.0
DPS00	CRIMINAL RECORDS SPECIALIST	105	51.5
DPS00	FINANCIAL SERVICES SPECIALIST	115	1.0
DPS00	FINGERPRINT IDENT SUPERVISOR	370	3.0
DPS00	FINGERPRINT TECHNICIAN	195	23.0
DPS00	MAJOR	740	1.0
DPS00	OFFICE COORDINATOR	160	1.0
DPS00	RECORDS SUPERVISOR	315	7.0
DPS00	SERGEANT	775	0.0
DPS00	STATE TROOPER	320	2.0

Program Expenditure Schedule

Agency: PSA Department of Public Safety

Program: 4-3 Criminal Information and Licensing

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	1.0	117.7	1000-A
State Retirement System	64.0	3,398.7	1000-A
State Retirement System	1.0	202.8	2286-A
State Retirement System	15.0	565.0	2518-A
State Retirement System	1.0	38.6	9000-N
Public Safety	2.0	131.7	2490-N
State Retirement System	10.0	393.4	2490-N
State Retirement System	12.5	530.4	2278-N
Public Safety	2.0	211.6	2433-N
State Retirement System	51.0	2,526.7	2433-N
State Retirement System	0.0	10.0	2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	PSA	Department of Public Safety
Program:	4-4	SLI Sexual Assault Kit Testing

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	49.2	0.0	49.2
6100 Employee Related Expenses	0.0	10.8	0.0	10.8
6200 Professional and Outside Services	0.0	440.0	0.0	440.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	500.0	0.0	500.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	500.0	0.0	500.0
Fund Source Total:	0.0	500.0	0.0	500.0

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

Agency: PSA Department of Public Safety					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 SLI Sexual Assault Kit Testing					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	49.2	0.0	49.2
6100	Employee Related Expenses	0.0	10.8	0.0	10.8
6200	Professional and Outside Services	0.0	440.0	0.0	440.0
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	500.0	0.0	500.0
	Fund Total:	0.0	500.0	0.0	500.0
	Program Total For Selected Funds:	0.0	500.0	0.0	500.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-4	SLI Sexual Assault Kit Testing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	49.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	49.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.0	49.2
Fund Source Total	0.0	49.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	10.8
Expenditure Category Total	0.0	10.8

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.0	10.8
Fund Source Total	0.0	10.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-4	SLI Sexual Assault Kit Testing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	440.0
Expenditure Category Total	0.0	440.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	440.0
Fund Source Total	0.0	440.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-4	SLI Sexual Assault Kit Testing

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	4-4	SLI Sexual Assault Kit Testing

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	<u>Fund#</u>
Retirement System	FTE		
State Retirement System	0.0	49.2	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	PSA	Department of Public Safety
Program:	5	Arizona Peace Officer Standards and Training

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
5-1	Arizona Peace Officer Standards and Training	6,591.4	6,414.5	2,114.1	8,528.6
Program Summary Total:		6,591.4	6,414.5	2,114.1	8,528.6
Expenditure Categories					
0000	FTE Positions	24.0	21.0	0.0	21.0
6000	Personal Services	1,482.5	1,464.8	1,506.8	2,971.6
6100	Employee Related Expenses	551.6	571.1	607.3	1,178.4
6200	Professional and Outside Services	1,074.5	925.2	0.0	925.2
6500	Travel In-State	106.8	107.0	0.0	107.0
6600	Travel Out of State	16.0	16.0	0.0	16.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,640.0	2,585.0	0.0	2,585.0
7000	Other Operating Expenses	587.6	588.3	0.0	588.3
8000	Equipment	119.4	145.0	0.0	145.0
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	13.0	12.1	0.0	12.1
Expenditure Categories Total:		6,591.4	6,414.5	2,114.1	8,528.6
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	2,114.1	2,114.1
		0.0	0.0	2,114.1	2,114.1
Non-Appropriated Funds					
2049-N	DPS Peace Officers Training (Non-Appropriated)	6,591.4	6,414.5	0.0	6,414.5
		6,591.4	6,414.5	0.0	6,414.5
Fund Source Total:		6,591.4	6,414.5	2,114.1	8,528.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	5	Arizona Peace Officer Standards and Training

		FY 2016	FY 2017	FY 2018	FY 2018						
		Actual	Expd. Plan	Fund. Issue	Total						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Fund:</td> <td style="width: 15%;">1000-A</td> <td colspan="4">General Fund (Appropriated)</td> </tr> </table>						Fund:	1000-A	General Fund (Appropriated)			
Fund:	1000-A	General Fund (Appropriated)									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Program Expenditures</td> </tr> </table>						Program Expenditures					
Program Expenditures											
COST CENTER/PROGRAM BUDGET UNIT											
5-1	Arizona Peace Officer Standards and Training	0.0	0.0	2,114.1	2,114.1						
	Total	0.0	0.0	2,114.1	2,114.1						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Appropriated Funding</td> </tr> </table>						Appropriated Funding					
Appropriated Funding											
Expenditure Categories											
	FTE Positions	0.0	0.0	0.0	0.0						
	Personal Services	0.0	0.0	1,506.8	1,506.8						
	Employee Related Expenses	0.0	0.0	607.3	607.3						
	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 (Library for Universities)	0.0	0.0	0.0	0.0						
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0						
	Other Operating Expenses	0.0	0.0	0.0	0.0						
	Equipment	0.0	0.0	0.0	0.0						
	Capital Outlay	0.0	0.0	0.0	0.0						
	Debt Service	0.0	0.0	0.0	0.0						
	Cost Allocation	0.0	0.0	0.0	0.0						
	Transfers	0.0	0.0	0.0	0.0						
Expenditure Categories Total:		0.0	0.0	2,114.1	2,114.1						
Fund 1000-A Total:		0.0	0.0	2,114.1	2,114.1						
Program 5 Total:		0.0	0.0	2,114.1	2,114.1						

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PSA	Department of Public Safety
Program:	5	Arizona Peace Officer Standards and Training

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2049-N DPS Peace Officers Training (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	6,591.4	6,414.5	0.0	6,414.5
	Total	6,591.4	6,414.5	0.0	6,414.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	24.0	21.0	0.0	21.0
	Personal Services	1,482.5	1,464.8	0.0	1,464.8
	Employee Related Expenses	551.6	571.1	0.0	571.1
	Professional and Outside Services	1,074.5	925.2	0.0	925.2
	Travel In-State	106.8	107.0	0.0	107.0
	Travel Out of State	16.0	16.0	0.0	16.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,640.0	2,585.0	0.0	2,585.0
	Other Operating Expenses	587.6	588.3	0.0	588.3
	Equipment	119.4	145.0	0.0	145.0
	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	13.0	12.1	0.0	12.1
Expenditure Categories Total:		6,591.4	6,414.5	0.0	6,414.5
Fund 2049-N Total:		6,591.4	6,414.5	0.0	6,414.5
Program 5 Total:		6,591.4	6,414.5	0.0	6,414.5

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

Agency:	PSA	Department of Public Safety
Program:	5-1	Arizona Peace Officer Standards and Training

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	24.0	21.0	0.0	21.0
6000 Personal Services	1,482.5	1,464.8	1,506.8	2,971.6
6100 Employee Related Expenses	551.6	571.1	607.3	1,178.4
6200 Professional and Outside Services	1,074.5	925.2	0.0	925.2
6500 Travel In-State	106.8	107.0	0.0	107.0
6600 Travel Out of State	16.0	16.0	0.0	16.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,640.0	2,585.0	0.0	2,585.0
7000 Other Operating Expenses	587.6	588.3	0.0	588.3
8000 Equipment	119.4	145.0	0.0	145.0
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	13.0	12.1	0.0	12.1
Expenditure Categories Total:	6,591.4	6,414.5	2,114.1	8,528.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	2,114.1	2,114.1
	0.0	0.0	2,114.1	2,114.1
Non-Appropriated Funds				
2049-N DPS Peace Officers Training (Non-Appropriated)	6,591.4	6,414.5	0.0	6,414.5
	6,591.4	6,414.5	0.0	6,414.5
Fund Source Total:	6,591.4	6,414.5	2,114.1	8,528.6

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 Arizona Peace Officer Standards and Training					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	1,506.8	1,506.8
6100	Employee Related Expenses	0.0	0.0	607.3	607.3
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 (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	2,114.1	2,114.1
Fund Total:		0.0	0.0	2,114.1	2,114.1
Program Total For Selected Funds:		0.0	0.0	2,114.1	2,114.1

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

Agency: PSA Department of Public Safety		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 Arizona Peace Officer Standards and Training					
Fund: 2049-N DPS Peace Officers Training Fund					
Non-Appropriated					
0000	FTE	24.0	21.0	0.0	21.0
6000	Personal Services	1,482.5	1,464.8	0.0	1,464.8
6100	Employee Related Expenses	551.6	571.1	0.0	571.1
6200	Professional and Outside Services	1,074.5	925.2	0.0	925.2
6500	Travel In-State	106.8	107.0	0.0	107.0
6600	Travel Out of State	16.0	16.0	0.0	16.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,640.0	2,585.0	0.0	2,585.0
7000	Other Operating Expenses	587.6	588.3	0.0	588.3
8000	Equipment	119.4	145.0	0.0	145.0
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	13.0	12.1	0.0	12.1
Non-Appropriated Total:		6,591.4	6,414.5	0.0	6,414.5
Fund Total:		6,591.4	6,414.5	0.0	6,414.5
Program Total For Selected Funds:		6,591.4	6,414.5	0.0	6,414.5

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	5-1	Arizona Peace Officer Standards and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	24.0	21.0
Expenditure Category Total	24.0	21.0
Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	24.0	21.0
Fund Source Total	24.0	21.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,482.5	1,464.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,482.5	1,464.8
Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	1,482.5	1,464.8
Fund Source Total	1,482.5	1,464.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	551.6	571.1
Expenditure Category Total	551.6	571.1
Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	551.6	571.1
Fund Source Total	551.6	571.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	247.2	247.2
External Legal Services	3.0	3.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	5.6	6.0
Vendor Travel	807.6	658.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	5-1	Arizona Peace Officer Standards and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.1	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	11.0	11.0
Expenditure Category Total	1,074.5	925.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	1,074.5	925.2
Fund Source Total	1,074.5	925.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	106.8	107.0
Expenditure Category Total	106.8	107.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	106.8	107.0
Fund Source Total	106.8	107.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	16.0	16.0
Expenditure Category Total	16.0	16.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	16.0	16.0
Fund Source Total	16.0	16.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	2,640.0	2,585.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	5-1	Arizona Peace Officer Standards and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	2,640.0	2,585.0
Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	2,640.0	2,585.0
Fund Source Total	2,640.0	2,585.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	18.8	17.3
Information Technology Services	81.0	81.0
Utilities	65.7	67.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	12.4	12.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	151.9	152.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	168.2	168.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	12.6	13.0
Advertising	0.0	0.0
Printing & Photography	25.5	26.0
Postage & Delivery	4.8	5.0
Miscellaneous Operating	46.7	47.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	587.6	588.3
Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	587.6	588.3
Fund Source Total	587.6	588.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	5-1	Arizona Peace Officer Standards and Training

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	25.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	17.3	18.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	102.1	102.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	119.4	145.0

Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	119.4	145.0
Fund Source Total	119.4	145.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	13.0	12.1
Expenditure Category Total	13.0	12.1

Fund Source		
Non-Appropriated		
2049-N DPS Peace Officers Training (Non-Appropriated)	13.0	12.1
Fund Source Total	13.0	12.1

Classification Listing

Program Expenditure Schedule

Agency:	PSA	Department of Public Safety
Program:	5-1	Arizona Peace Officer Standards and Training

Class Code	Title	Grade	Total FTE
DPS00	ADMIN ASSISTANT	155	2.0
DPS00	ADMIN SECRETARY	150	1.0
DPS00	ADMIN SERVICES OFFICER	375	2.0
DPS00	AZ POST EXECUTIVE DIRECTOR	772	1.0
DPS00	AZ POST LAW ENFCMT TRNG SUPV	572	0.0
DPS00	AZ POST PROGRAM ADMINISTRATOR	675	3.0
DPS00	AZ POST STANDARDS COMP SPEC	570	6.0
DPS00	AZ POST VIDEO PRODUCTION SUPV	497	0.0
DPS00	AZPOST DIGITAL MEDIA PROD SPCT	425	1.0
DPS00	AZPOST DIGITAL MEDIA PROD SUPV	630	1.0
DPS00	AZPOST SYSTEMS ADMINISTRATOR	755	1.0
DPS00	FACILITIES MAINT TECHNICIAN	230	0.0
DPS00	FACILITIES MAINT WORKER	070	1.0
DPS00	PERSONAL COMPUTER SPECIALIST	365	1.0
DPS00	TRAINING SPECIALIST	395	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	21.0	1,464.8	2049-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	119.4	0.0

Administrative Costs

Agency: PSA Department of Public Safety

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	36,406.4
Business and Finance	0.0
Information Technology	7,953.8
Human Resources	0.0
Director's Office	0.0
Administrative Costs Total:	44,360.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	395,570.1	11.2%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office	0.0	100.0	
Information Technology			
Information Technology	100.0	0.0	This activity includes all expenses associated with the Information Technology Bureau.
Other Central Administration			
Other Central Administration	100.0	0.0	This activity includes all Agency Support Program expenditures minus, Aid, Transfers, and special line items. It includes the Director's Office, Human Resources, Business and Finance, Materials Resources, and numerous other administrative functions (e.g., Training, Strategic Resources, Professional Standards).