

Arizona Department of Public Safety
FY 2022 Budget Request

Table of Contents

Letter to the Governor	
Minimum Wage Impact Analysis	1
Transmittal	3
Organizational Charts.....	5
Revenue Schedules.....	10
Sources and Uses.....	72
Funding Issues List.....	140
Funding Issues Detail.....	141
Agency Fund Summary.....	189
Program Budget Unit Summary.....	225
Program Group Summary.....	312
Operating Schedules.....	388
Administrative Costs.....	513



ARIZONA DEPARTMENT OF PUBLIC SAFETY
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"Courteous Vigilance"

DOUGLAS A. DUCEY **HESTON SILBERT**
Governor Director

September 1, 2020

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

Subject: FY 2022 Budget Request

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2022 Budget Request. Our funding requests address critical technology, personnel, equipment, and infrastructure issues that support the State's priorities and the many statutory missions of DPS.

During these challenging times, we greatly appreciate your support of our agency and its employees. DPS will strive to embody our vision of delivering world-class service and our motto "courteous vigilance". My staff and I stand ready to work with your office to prepare a budget for passage during the next legislative session. Please do not hesitate to contact us with any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Heston Silbert".

Heston Silbert, Colonel
Director

ARIZONA DEPARTMENT OF PUBLIC SAFETY
INTEROFFICE MEMORANDUM



HESTON SILBERT
DIRECTOR

DATE: September 1, 2020
TO: Richard Stavneak, JLBC Director
FROM: Colonel Heston Silbert, Director
SUBJECT: **FY 2022 MINIMUM WAGE COST ANALYSIS**

FOR: Action Decision Information Signature

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2022 cost increase of up to \$10,244 due to the City of Flagstaff's minimum wage ordinance. The cost estimate considers potential payroll and other operating cost increases.

Potential Payroll Cost Increases

DPS currently has one position in Flagstaff that could be impacted by the January 1, 2021 minimum wage increase to \$15.00 or the January 1, 2022 increase to \$15.50. The position's classification is Operations Assistant (\$14.29 per hour to \$18.86 per hour). However, the position is currently filled at a pay rate of \$16.57. Since the incumbent pay rate is greater than \$15.50 per hour, we anticipate no immediate impact from the ordinance. This analysis could be modified, however, if the personnel circumstances change.

Potential Other Operating Cost Increase

Many of the goods and services purchased by the Department in Flagstaff or in support of Department operations in Flagstaff are purchased from state-wide contracts that may avoid any potential impact of the minimum wage increase. For example, equipment items (e.g., radios, computers, and vehicles) will likely be purchased outside of Flagstaff.

Other goods and services are purchased locally and will likely be impacted by the ordinance. In particular, DPS believes that the cost of landscaping maintenance, custodial services, and auto repair services may increase. We assume that many custodial and landscaping jobs pay at or near minimum wage. We also assume that most auto repair jobs pay more than minimum wage; however, we assume that upward pressure from minimum wage positions will impact higher-paying jobs, too.

In total, we estimate a cost increase of up to \$10,245 in FY 2022 based on the following calculations:

Service	Current Annual Expenditure	Cost Basis	1st Half FY 2022 ^{1/}	2nd Half FY 2022 ^{2/}	Total FY 2022	Net Increase
Landscaping	\$ 1,550	FY 2020	\$ 891	\$ 918	\$ 1,809	\$ 259
Custodial	29,700	FY 2020	17,078	17,590	34,668	4,968
Auto Repair	30,000	FY 2020	17,250	17,768	35,018	5,018
Total	\$ 61,250		\$ 35,219	\$ 36,276	\$ 71,495	\$ 10,245

^{1/} First half cost increase is 15% (i.e., minimum wage increases 15% from \$13 to \$15)

^{2/} Second half cost increase is 3% (i.e., minimum wage increases 3% from \$15 to \$15.50)

DPS does not know the cost inputs for the services referenced above. While they are labor intensive, they will have some non-labor cost components to them. The above analysis assumes that all costs are increased to match the minimum wage increase; therefore, the estimates probably over-state the likely actual cost increases.



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 2022.

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

Agency Head: **Heston Silbert, Colonel**

Title: **Director**



(signature)

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

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	337,753.7	38,247.2	376,000.9
General Fund	91,138.0	179,662.4	270,800.4
State Highway Fund	318.2	7,850.9	8,169.1
Arizona Highway Patrol Fund	200,822.7	(151,360.2)	49,462.5
Safety Enforcement and Transportation Infrastructure	1,715.1	0.0	1,715.1
Motor Vehicle Liability Insurance Enforcement	1,302.7	0.0	1,302.7
DPS Forensics Fund	23,235.6	0.0	23,235.6
Public Safety Equipment Fund	2,893.7	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Miss	2,411.6	0.0	2,411.6
Fingerprint Clearance Card Fund	1,596.1	0.0	1,596.1
State Aid to Indigent Defense Fund	700.0	0.0	700.0
Motorcycle Safety Fund	205.0	0.0	205.0
Parity Compensation Fund	4,175.5	0.0	4,175.5
Concealed Weapons Permit Fund	2,831.2	594.1	3,425.3
Peace Officer Training Equipment Fund	0.0	0.0	0.0
Public Safety Interoperability Fund	0.0	1,500.0	1,500.0
DPS Criminal Justice Enhancement Fund	2,999.7	0.0	2,999.7
Risk Management Revolving Fund	1,408.6	0.0	1,408.6

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	126,055.3	(8,123.1)	117,932.2
Capitol Police Administrative Towing Fund	9.3	0.0	9.3
Federal Grants Fund	81,707.8	(8,123.1)	73,584.7
DPS Peace Officers Training	6,034.9	0.0	6,034.9
DPS Records Processing Fund	4,745.1	0.0	4,745.1
DPS Administration Fund	2,931.2	0.0	2,931.2
Families of Fallen Police Officers Special Plate Fund	238.9	0.0	238.9
Public Safety Equipment Fund	1,200.0	0.0	1,200.0
Fingerprint Clearance Card Fund	6,878.9	0.0	6,878.9
Board of Fingerprinting Fund	1,018.1	0.0	1,018.1
DPS Licensing Fund	1,125.9	0.0	1,125.9
IGA and ISA Fund	11,340.5	0.0	11,340.5
Victims' Rights Enforcement Fund	1,020.7	0.0	1,020.7
Title VI - Coronavirus Relief Fund	0.0	0.0	0.0



State of Arizona Budget Request

State Agency

Department of Public Safety

DPS Anti-Racketeering Revolving Fund	4,558.7	0.0	4,558.7
Indirect Cost Recovery Fund	3,245.3	0.0	3,245.3
Total:	463,809.0	30,124.1	493,933.1

Prepared By: **Philip L. Case, Budget Officer**

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

Date Prepared: **Tuesday, September 1, 2020**

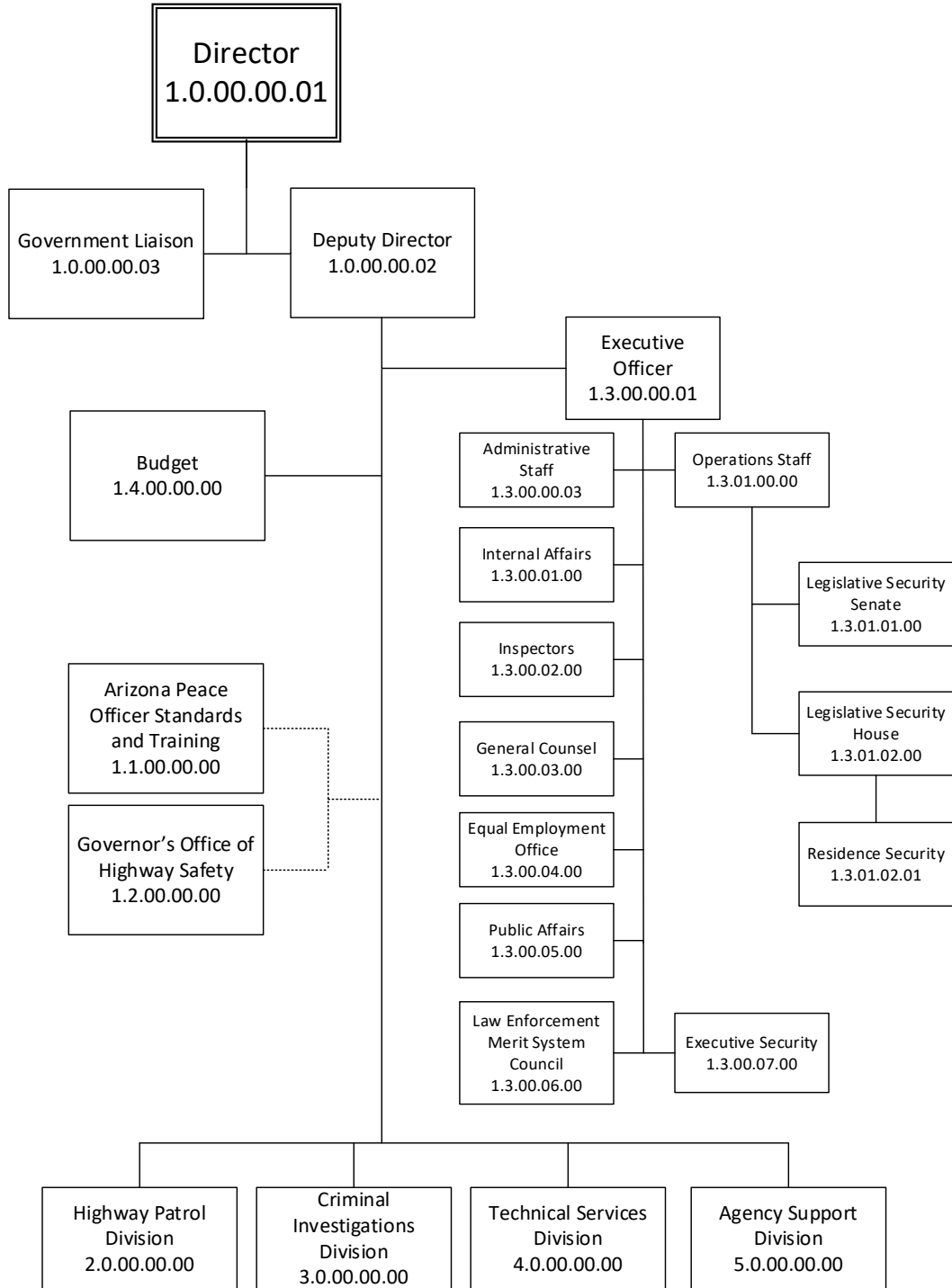


SUBJECT: **Organizational Structure, Office of the Director**

DATE: September 14, 2019

SUPERSEDES: GO 1.3.10, dated March 23, 2019

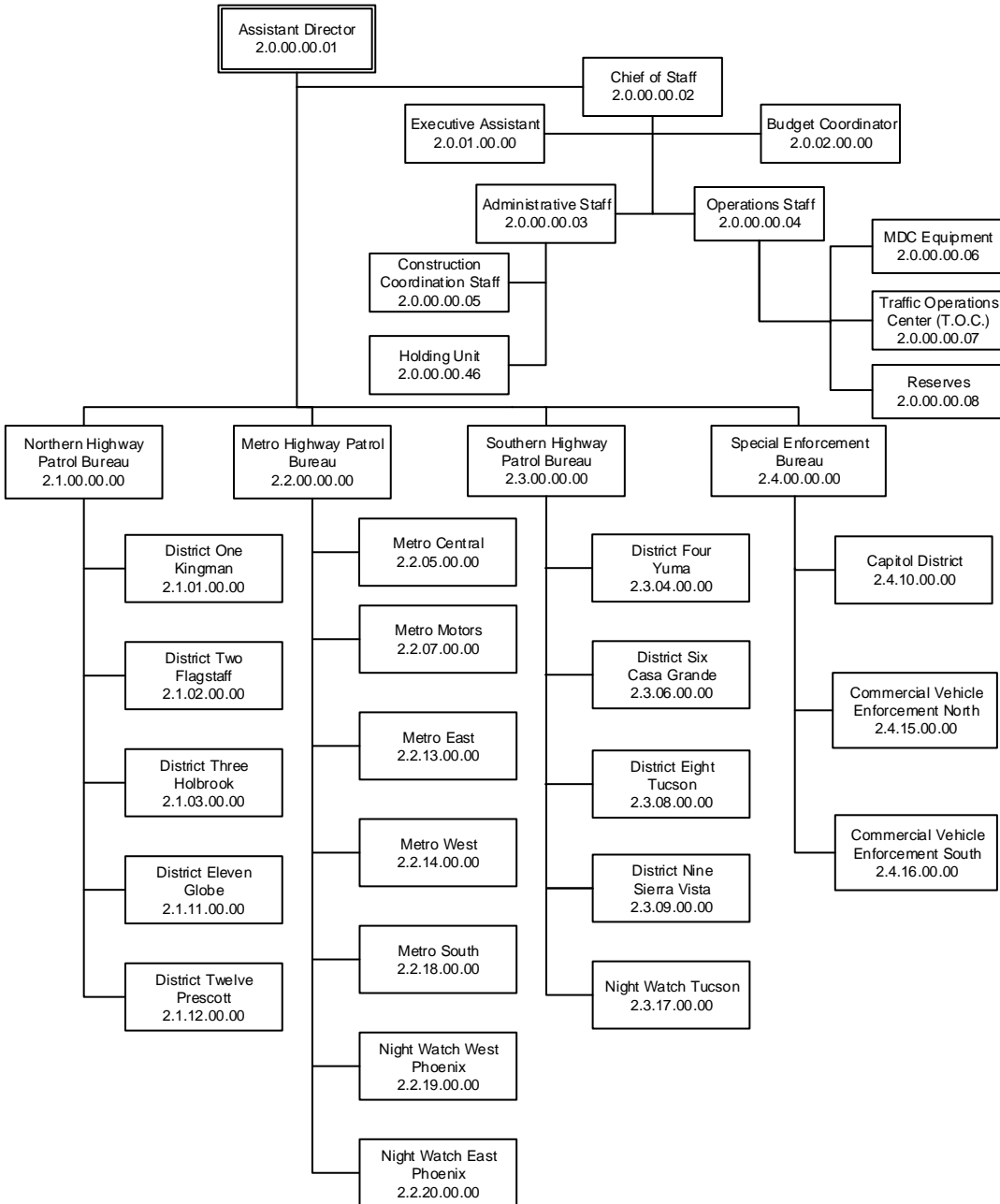
GENERAL ORDER NUMBER
1.3.10





SUBJECT: **Organizational Structure, Highway Patrol**
DATE: March 28, 2020
SUPERSEDES: GO 1.3.20, dated March 23, 2019

GENERAL
ORDER
NUMBER
1.3.20



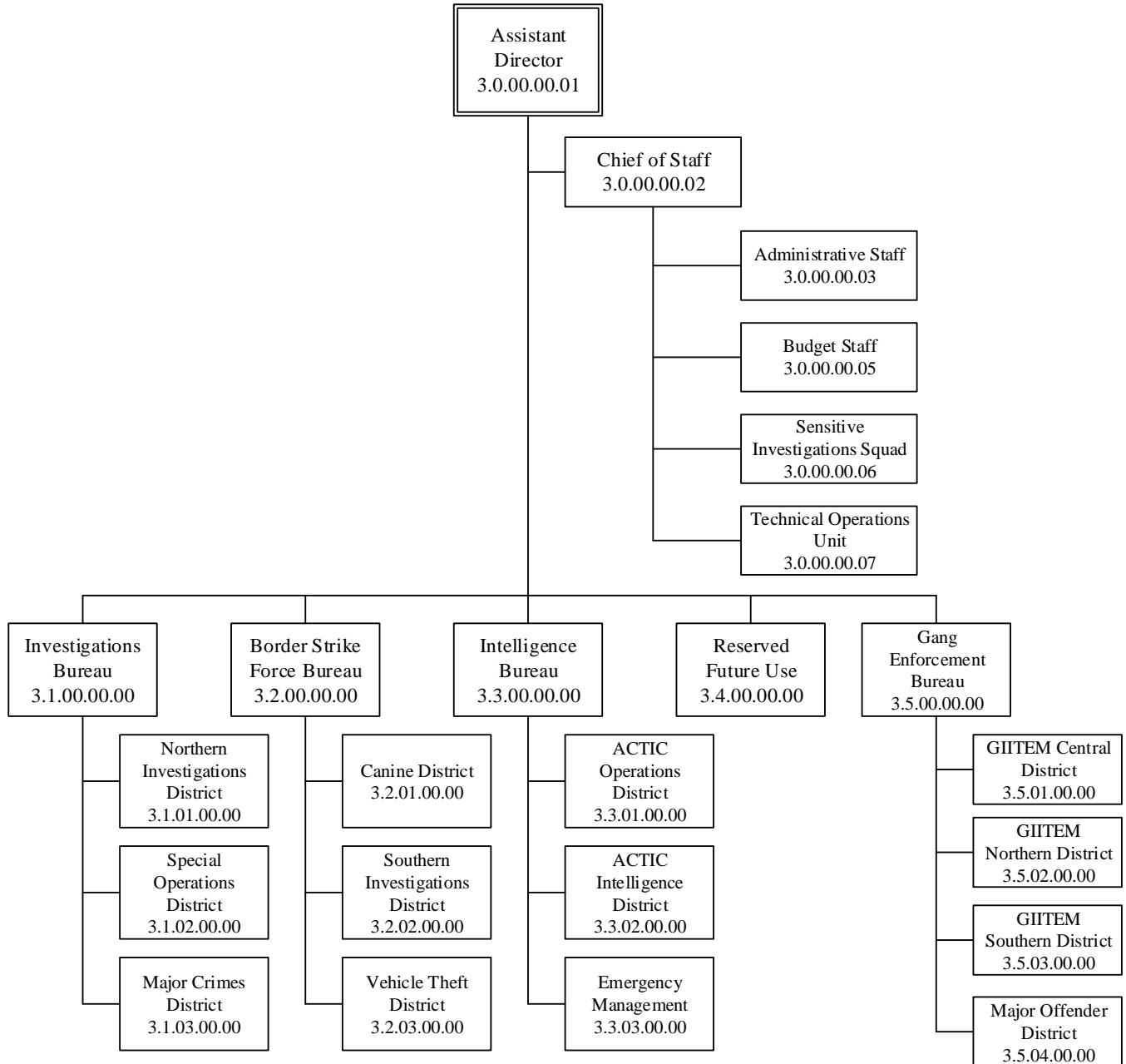


SUBJECT: **Organizational Structure, Criminal Investigations**

DATE: March 28, 2020

SUPERSEDES: GO 1.3.30, dated September 14, 2019

GENERAL
ORDER
NUMBER
1.3.30



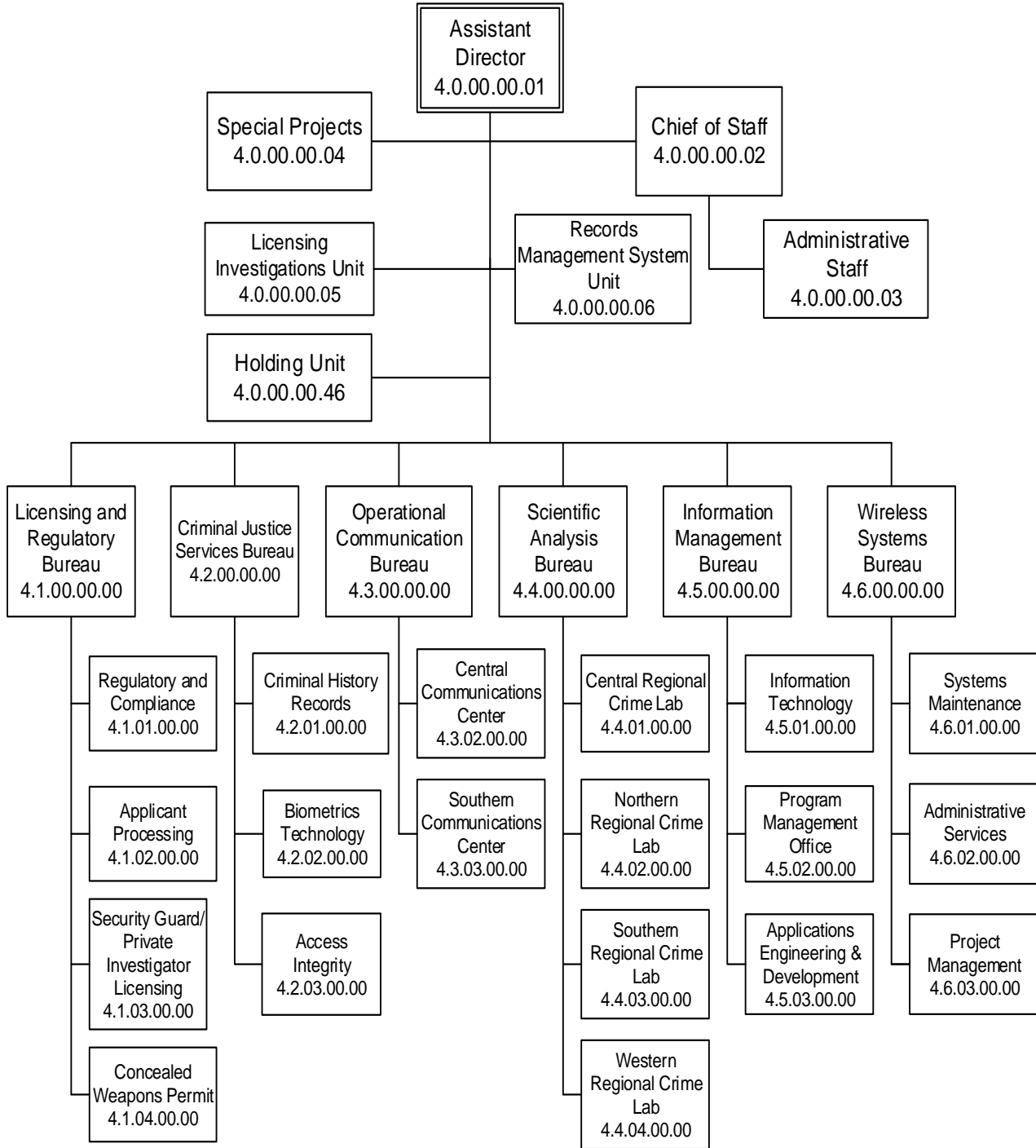


SUBJECT: **Organizational Structure, Technical Services**

DATE: March 28, 2020

SUPERSEDES: GO 1.3.40 dated March 23, 2019

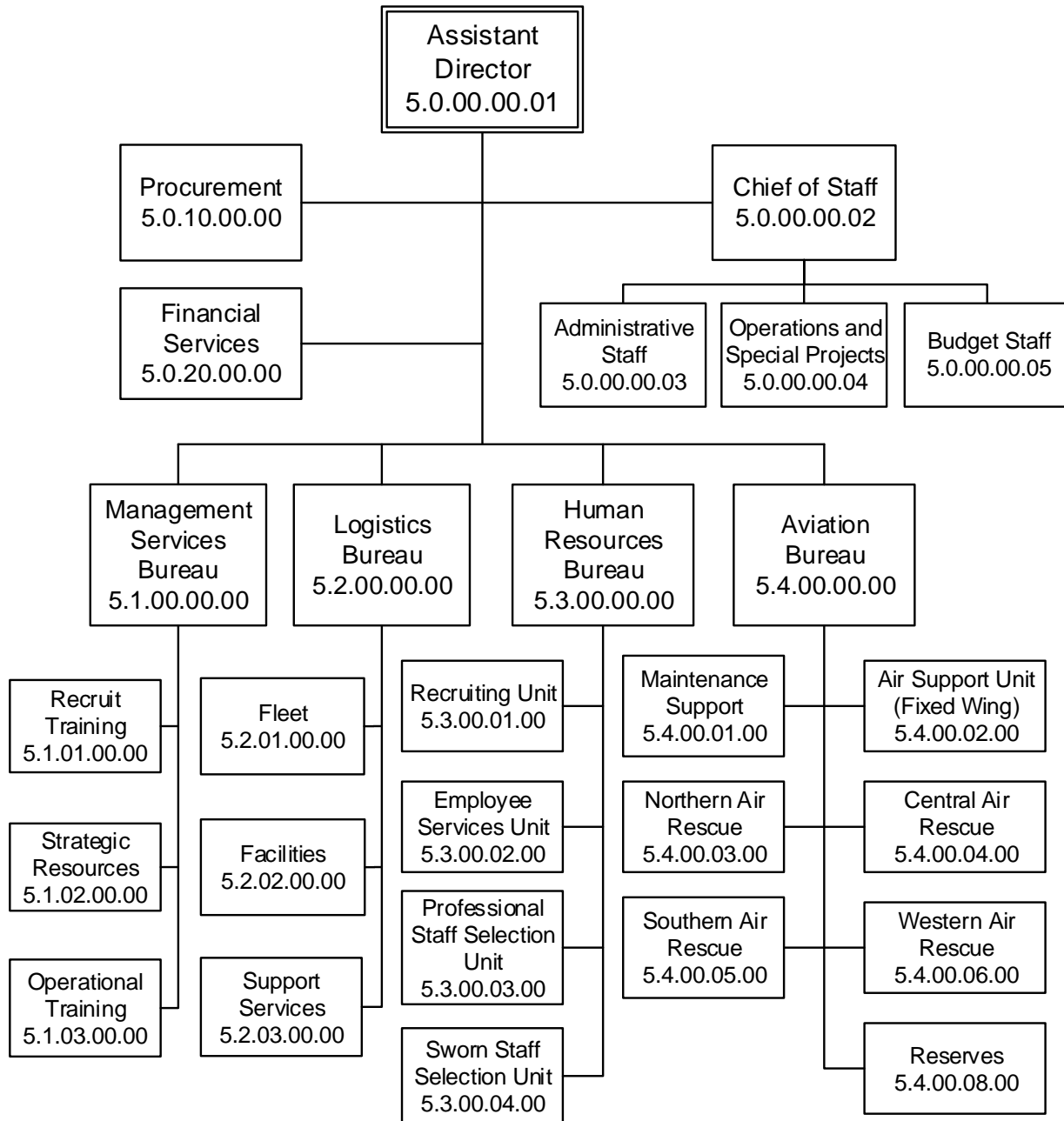
GENERAL ORDER NUMBER
1.3.40





SUBJECT: **Organizational Structure, Agency Support**
DATE: March 23, 2019
SUPERSEDES: GO 1.3.50, dated March 24, 2018

GENERAL
ORDER
NUMBER
1.3.50



Revenue Schedule

Agency: Department of Public Safety

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4449	OTHER FEES	0.5	0.0	0.0
4511	COURT ASSESSMENTS	448.6	450.0	450.0
4512	RESTITUTION	13.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	146.0	100.0	100.0
4631	TREASURERS INTEREST INCOME	2.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	45.2	50.0	50.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	30.6	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	578.9	500.0	0.0
Fund Total:		1,264.8	1,110.0	610.0

Revenue Justification – General Fund 1000

In FY 2019, DPS embarked upon a project to clean up old evidentiary and forfeiture cases. For those cases with unclaimed money, the proceeds were deposited in the General Fund (4519). While the Department will have on-going deposits to the General Fund from such cases, we expected the level to return to pre-FY 2019 levels. However, this process is taking longer than we had envisioned. We now estimate that these revenues will continue at higher than pre-project levels through FY 2022.

Object code 4511 revenue is from penalties paid for suspended license plate violations. Pursuant to A.R.S. 28-4139, collected monies are to be deposited to the general fund of the state agency or political subdivision. We expect revenue to remain at current levels going forward.

FY 2020 object code 4829 revenues came from a project to clean up old grant balances, some of which pre-dated the conversion to the new AFIS system in FY 2016. We expect to finish the project in FY 2021 and anticipate an additional \$500,000 to be deposited.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4449	OTHER FEES	0.3	0.3	0.3
Fund Total:		0.3	0.3	0.3

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	57,881.9	74,437.0	67,900.8
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(234.3)	0.0	0.0
4901	OPERATING TRANSFERS IN	151.8	0.0	0.0
4911	FEDERAL TRANSFERS IN	5,314.3	7,826.3	6,304.9
Fund Total:		63,113.7	82,263.3	74,205.7

Revenue Justification – Federal Fund 2000

Federal Fund revenues are estimated on a grant-by-grant basis. Generally speaking, federal Cash Management Act requirements ensure that cash is expended promptly upon receipt by the Department. As a result, the cash on hand at any given time, such as at year end, should be relatively small in comparison to total fund activity.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	318.2	318.2	318.2
Fund Total:		318.2	318.2	318.2

Revenue Justification – State Highway Fund 2030

Revenue is determined by legislative appropriation. The full FY 2020 appropriation from this fund, \$318,200, was passed through to the Governor’s Office of Highway Safety (GOHS) as a match/maintenance of effort for federal funding. This level of support is continued in FY 2021 and is assumed to continue in FY 2022 and beyond.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	206,972.7	206,972.7	0.0
4192	INSURANCE PREMIUM TAX	26,507.3	27,000.0	27,000.0
4373	SURPLUS PROPERTY	591.7	500.0	500.0
4449	OTHER FEES	480.5	450.0	450.0
4511	COURT ASSESSMENTS	204.4	200.0	200.0
4512	RESTITUTION	25.0	25.0	25.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	69.4	50.0	50.0
4645	CREDIT CARD DISCOUNT FEES PAID	(3.6)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	170.3	150.0	150.0
Fund Total:		235,017.7	235,347.7	28,375.0

Revenue Justification – Highway Patrol Fund 2032

Historically, pursuant to A.R.S. § 20-224.01, the major source of revenue to the fund has been insurance premium tax collections (4192). We are using revenue projections provided by the Department of Insurance and Financial Institutions, which administers this tax. Laws 2018, Chapter 265 established a highway safety fee charged on vehicle registrations to fund the highway patrol function within DPS. This fee (4161) generated \$207.0 million in FY 2020. Although the coronavirus pandemic could impact revenues, we are assuming flat revenue in FY 2021. The highway safety fee expires on June 30, 2021. For all other revenue sources, we assume steady levels.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	1.6	0.0	0.0
4511	COURT ASSESSMENTS	5,119.7	4,966.1	4,817.1
Fund Total:		5,121.3	4,966.1	4,817.1

Revenue Justification – Peace Officers Training Fund 2049

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund is a part, declined by 4.0% in FY 2020, following a 4.9% decline in FY 2019. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2021 and FY 2022.

Revenue Schedule

Agency:	Department of Public Safety
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Fund:	PS2085 DPS Joint Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	267,062.3	282,913.2	282,913.3
Fund Total:		267,062.3	282,913.2	282,913.3

Revenue Justification – DPS Joint Fund 2085

Revenue consists of transfers from appropriations not earmarked for Special Line Items (e.g., Motor Vehicle Fuel Special Line Item) or fund-restricted purposes (e.g., Concealed Carry Weapons permits). The FY 2021 projection is based on actual appropriations. The FY 2022 projection assumes no change. Note: DPS does not reflect any expenditures from the Joint Fund in the budget request because to do so would double-count expenditures. Instead, as directed by OSPB, we reflect expenditures from their source funds (i.e., the funds which contribute appropriated dollars to the Joint Fund).

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	903.7	903.7	903.7
4165	MOTOR VEHICLE FUEL TAX	81.8	81.8	81.8
Fund Total:		985.5	985.5	985.5

Revenue Justification – Safety Enforcement and Transportation Infrastructure Fund 2108

According to ADOT, fund revenues declined by 11.4% from FY 2015 to FY 2018. In FY 2020, revenues further declined by 22.6%. Although the trend seems clear, we are assuming flat revenues in FY 2021 and FY 2022. In any case, revenues are projected to remain below the FY 2021 appropriation level of \$1,715,100.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	0.1	0.0	0.0
4449	OTHER FEES	4,249.8	4,249.8	4,249.8
4645	CREDIT CARD DISCOUNT FEES PAID	(1.7)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	356.9	356.9	356.9
Fund Total:		4,605.1	4,606.7	4,606.7

Revenue Justification – DPS Records Processing Fund 2278

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue increased in FY 2019 by 6% but decreased by 9% in FY 2020. We anticipate continued strong activity in this program area but have no basis for projecting a direction of change; consequently, we forecast flat revenues for the next two fiscal years. Of course, collateral damage from the coronavirus pandemic could negatively affect revenues.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	1,250.9	1,302.7	1,302.7
Fund Total:		1,250.9	1,302.7	1,302.7

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund 2285

Revenues are determined by legislative appropriation. We assume the same level of support in FY 2022 as in FY 2021.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	167.3	150.0	150.0
4339	OTHER FEES AND CHARGES FOR SERVICES	917.9	900.0	900.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(2.8)	0.0	0.0
4632	RENTAL INCOME	347.8	350.0	350.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.6	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	53.5	50.0	50.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(219.3)	0.0	0.0
4901	OPERATING TRANSFERS IN	1,977.1	2,000.0	2,000.0
4911	FEDERAL TRANSFERS IN	213.8	200.0	200.0
Fund Total:		3,457.9	3,650.0	3,650.0

Revenue Justification – DPS Administration Fund 2322

Fund revenues come from a variety of sources, including State agency grants, internal rental charges, and internal administrative charges. We forecast flat revenues for the next two fiscal years based on overall flat expenditure activity in related areas.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	5,859.3	5,683.5	5,513.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	11,772.8	11,670.0	11,570.3
Fund Total:		17,632.1	17,353.5	17,083.3

Revenue Justification – DPS Forensics Fund 2370

Pursuant to A.R.S. § 41-1730, the DPS Forensics Fund was created in FY 2019. It received balance transfers from four previously existing funds: Crime Laboratory Assessment Fund, Automated Fingerprinting Identification Fund, DNA Identification Fund, and the Crime Laboratory Operations Fund in FY 2019. These one-time revenues will not recur. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, declined by 4.0% in FY 2020. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2021 and FY 2022. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2020, these revenues only totaled \$8,348,900.

	Actual FY 2020		Forecast FY 2021		Forecast FY 2022
CJEF Revenue (4511)	\$5,859,300	x 97% =	\$5,683,500	x 97% =	\$5,513,000
DNA Surcharge Revenue (4519)	\$3,423,900	x 97% =	\$3,321,100	x 97% =	\$3,221,400
Defensive Driving School Revenue (4519)	\$8,348,900		\$8,348,900		\$8,348,900
Total	\$17,632,100		\$17,353,500		\$17,083,300

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.9	2.9	2.9
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.1	0.0	0.0
Fund Total:		3.0	2.9	2.9

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	238.9	238.9	238.9
Fund Total:		238.9	238.9	238.9

Revenue Justification – Families of Fallen Police Officers Special Plate Fund 2386

Fund revenue has leveled-off in recent years (\$250,600 in FY 2018, \$246,000 in FY 2019, and \$238,900 in FY 2020). We project continued flat revenue in FY 2021 and FY 2022 under the assumption that the population of vehicle owners desiring these plates has stabilized.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	3,601.7	3,529.6	3,459.7
4699	MISCELLANEOUS RECEIPTS	1.0	0.0	0.0
Fund Total:		3,602.7	3,529.6	3,459.7

Revenue Justification – Public Safety Equipment Fund 2391

The Public Safety Equipment Fund has two sources of revenue: 1) enhanced DUI fines and 2) a \$4 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. § 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decrease by 3% for FY 2021 and FY 2022 across several DPS funds.

	Actual FY 2020	Estimated FY 2021	Estimated FY 2022
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,401,700	2,329,600	2,259,700
Total	\$3,601,700	\$3,529,600	\$3,459,700

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	1,878.2	1,821.8	1,767.1
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
Fund Total:		3,281.6	3,225.2	3,170.5

Revenue Justification –

Gang and Immigration Intelligence Team Enforcement Mission Fund 2396

Fund revenues come from two sources: 1) a \$4 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting a continued decline of 3% per year in such revenues. We assume the General Fund appropriation will remain flat.

Revenue Schedule

Agency:	Department of Public Safety
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Fund:	PS2433 Fingerprint Clearance Card Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	7,135.6	7,135.6	7,628.0
4449	OTHER FEES	0.2	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(3.1)	(3.1)	(3.1)
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(1.0)	(1.0)	(1.0)
4871	RESIDUAL EQUITY ADJUSTMENT	(600.0)	(600.0)	0.0
Fund Total:		6,531.7	6,531.5	7,623.9

Revenue Justification – Fingerprint Clearance Card Fund 2433

Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area; however, there was a marked decline in revenues in the last quarter of FY 2020. The decline is likely due to the effects of the coronavirus pandemic, including the closure of the Department's Public Service Center. Due to the on-going pandemic, we anticipate flat revenue in FY 2021 but a return to pre-pandemic levels in FY 2022.

The FY 2019 State Budget advance appropriated \$600,000 for each of FY 2019 through FY 2021 to the Arizona Criminal Justice Commission for the Computerized Criminal History Repository Upgrade project. The annual transfers are shown here as a residual equity adjustment (4871) in each year.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	1,018.1	1,018.1	1,088.4
4871	RESIDUAL EQUITY ADJUSTMENT	2,709.0	0.0	0.0
Fund Total:		3,727.1	1,018.1	1,088.4

Revenue Justification – Board of Fingerprinting Fund 2435

Fund revenues come from a \$7 fee established by the Board of Fingerprinting attached to applications for fingerprint clearance cards pursuant to A.R.S. § 41-619.56. We anticipate continued strong activity in this program area with some negative impacts from the coronavirus pandemic. The revenues will mirror the projections for the Fingerprint Clearance Card Fund (2433).

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	678.5	700.0	700.0
Fund Total:		678.5	700.0	700.0

Revenue Justification – State Aid to Indigent Defense Fund 2445

Revenues come from annual appropriations. We anticipate next year's appropriation will remain at the \$700,000 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	205.0	205.0	205.0
Fund Total:		205.0	205.0	205.0

Revenue Justification – Motorcycle Safety Fund 2479

Revenues come from annual appropriations. We anticipate that next year's appropriation will remain at the \$205,000 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,205.2	1,205.2	1,284.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.9)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.0	0.0
Fund Total:		1,203.5	1,205.2	1,284.0

Revenue Justification – DPS Licensing Fund 2490

The coronavirus pandemic appears to have affected revenue to this fund, as fourth quarter FY 2020 revenue dropped by about 9.1%. We assume some continued effect from the pandemic into FY 2021, with a return to pre-pandemic levels in FY 2022.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	474.9	470.0	470.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	43.7	45.0	45.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	164.3	160.0	160.0
4512	RESTITUTION	2.2	2.0	2.0
4699	MISCELLANEOUS RECEIPTS	2,657.8	2,650.0	2,650.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(135.0)	0.0	0.0
4901	OPERATING TRANSFERS IN	11,094.1	11,100.0	11,100.0
Fund Total:		14,302.0	14,427.0	14,427.0

Revenue Justification – IGA and ISA Fund 2500

IGA and ISA Fund revenues are estimated on an agreement-by-agreement basis. Revenue received from each agreement is pledged to support the contracted activity. We are assuming no change in overall activity in FY 2021 and FY 2022.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	3,060.1	4,000.0	4,200.0
4165	MOTOR VEHICLE FUEL TAX	803.8	0.0	0.0
Fund Total:		3,863.9	4,000.0	4,200.0

Revenue Justification – Parity Compensation Fund 2510

Revenues are based on the latest Arizona Department of Transportation Forecast found on the ADOT website (see page 7):

<https://apps.azdot.gov/files/FMS/HURF/Forecasting/hurfcastproc2029.pdf>

The forecast projects revenues of \$4,000,000 and \$4,020,000 in FY 2021 and FY 2022, respectively.

Note: ADOT used to record these revenues as 4165 Motor Vehicle Fuel Tax but now records them as 4161 Motor Vehicle Tax.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	2,991.2	2,991.2	2,991.2
4449	OTHER FEES	17.3	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.3)	0.0	0.0
Fund Total:		3,008.2	2,991.2	2,991.2

Revenue Justification – Concealed Weapons Permit Fund 2518

Unlike other fee-based programs, the Concealed Weapons Permit Unit didn't see reduced activity during the pandemic. However, FY 2020 activity was down from FY 2018 and FY 2019. As a result, we estimate flat revenue for the next two fiscal years.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	360.6	980.1	950.7
4901	OPERATING TRANSFERS IN	100.0	100.0	100.0
Fund Total:		460.6	1,080.1	1,050.7

Revenue Justification – Victims Rights Enforcement Fund 2519

Fund revenues come from a \$2 surcharge on fines and penalties. The fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. Underlying surcharge proceeds were \$1,010,400; however, this was masked by a large correction that was made to return monies inadvertently deposited to this fund over FY 2019 and FY 2020. As with other surcharge-based funds, we are forecasting a continued decline of 3% per year in such revenues.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
4911	FEDERAL TRANSFERS IN	76,933.5	0.0	0.0
Fund Total:		76,933.5	0.0	0.0

Revenue Justification – Title VI – Coronavirus Relief Fund 2975

As part of the federal CARES Act, the Executive provided one-time funding to DPS to pay for public safety expenses. If authorized by the Legislature, a like amount of revenue from various funds will be transferred to the General Fund. DPS operations will be held harmless as part of these transactions.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	1,220.6	1,184.0	1,148.5
Fund Total:		1,220.6	1,184.0	1,148.5

Revenue Justification - Peace Officer Training Equipment Fund 3075

Laws 2018, Chapter 312 established the Peace Officer Training Equipment Fund. The revenue sources for the new fund are a \$4 surcharge on criminal and civil traffic violations and a \$4 defensive driving school fee. The new surcharge and fee took effect on January 1, 2019. As with other surcharge-based funds, DPS is projecting annual decreases of 3% per year for this fund.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3076 Public Safety Interoperability Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	1,500.0	0.0	0.0
Fund Total:		1,500.0	0.0	0.0

Revenue Justification – Public Safety Interoperability Fund 3076

The FY 2020 budget included a one-time deposit of \$1,500,000 from the General Fund to this fund. We assume no additional appropriation is made in FY 2022.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4,273.1	4,059.4	3,856.4
4631	TREASURERS INTEREST INCOME	149.0	141.5	134.4
4901	OPERATING TRANSFERS IN	1,486.2	1,411.8	1,341.2
Fund Total:		5,908.3	5,612.7	5,332.0

Revenue Justification – DPS Anti-Racketeering Fund 3123

Anti-racketeering revenues have been on the decline. Operating transfers in (4901), the revenue the Department is able to utilize for statutory purposes has declined steadily from \$5,470,200 in FY 2016 to \$2,335,400 in FY 2018 to \$1,486,200 in FY 2020.

The exact cause of the decline in revenue is uncertain. It is likely due to a combination of factors. Criminals, including smugglers, may be utilizing different methods to move money or may be avoiding parts of Arizona. In addition, the passage of Laws 2017, Chapter 250 made the threshold for the forfeiture of seized monies higher.

Whatever the cause of the revenue decline, we expect the trend to continue before, perhaps, stabilizing. **It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner.** We are projecting a 5% decrease in revenues for FY 2021 and FY 2022.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	2,237.6	2,170.4	2,105.2
Fund Total:		2,237.6	2,170.4	2,105.2

Revenue Justification – Criminal Justice Enhancement Fund 3702

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, declined by 4.0% in FY 2020, continuing a long trend. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2021 and FY 2022. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Revenue Schedule

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	1,349.3	1,408.6	1,408.6
Fund Total:		1,349.3	1,408.6	1,408.6

Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. We anticipate that the FY 2022 appropriation will remain at the FY 2021 level.

Revenue Schedule

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	10.0	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(6.4)	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	509.4	509.4	509.4
Fund Total:		513.0	509.4	509.4

Revenue Justification – Indirect Cost Recovery Fund 9000

Revenue is derived from charges to federal funds for overhead costs of running associated programs. While federal funds are growing, most of the growth is in pass through monies. The indirect cost rate used to charge federal programs is also subject to significant fluctuations, making projections difficult. We assume flat revenue for the next two fiscal years. It should be noted that the Indirect Cost Recovery Fund is mainly used by DPS to front-fund the cost of reimbursable federal grant programs.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS1999 Capitol Police Administrative Towing Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	37.1	23.8	14.8
Revenue (From Revenue Schedule)	0.3	0.3	0.3
Total Available	37.4	24.1	15.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	13.6	9.3	9.3
Balance Forward to Next Year	23.8	14.8	5.8

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

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.2	1.2	1.2
Equipment	12.0	0.4	0.4
Capital Outlay	0.0	7.7	7.7
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.4	0.0	0.0
Expenditure Categories Total:	13.6	9.3	9.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	13.6	9.3	9.3
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Revenues come from administrative charges collected for the release of vehicles that have been towed or immobilized by the Capitol Police. Monies are to be used for law enforcement purposes.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,665.9	2,048.4	2,603.9
Revenue (From Revenue Schedule)	63,113.7	82,263.3	74,205.7
Total Available	65,779.6	84,311.7	76,809.6
Total Appropriated Disbursements	3,166.8	0.0	0.0
Total Non-Appropriated Disbursements	60,564.4	81,707.8	73,584.7
Balance Forward to Next Year	2,048.4	2,603.9	3,224.9

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	3,166.8	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,166.8	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	7,151.0	7,281.7	6,926.1
Employee Related Expenses	6,130.9	5,842.0	5,455.0
Prof. And Outside Services	112.0	95.2	95.2
Travel - In State	121.0	348.4	348.4
Travel - Out of State	54.9	151.0	151.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	34,129.5	45,753.5	40,073.5
Other Operating Expenses	1,748.6	3,232.4	2,742.8
Equipment	1,749.6	1,891.3	405.6
Capital Outlay	0.0	84.4	84.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9,366.9	17,027.9	17,302.7
Expenditure Categories Total:	60,564.4	81,707.8	73,584.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	60,564.4	81,707.8	73,584.7
Non-Appropriated FTE:	88.0	82.5	82.5

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Revenue for this fund comes from federal grants, which are then used to administer 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2030 State Highway Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	318.2	318.2	318.2
Total Available	318.2	318.2	318.2
Total Appropriated Disbursements	318.2	318.2	8,169.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(7,850.9)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	3,725.3
Employee Related Expenses	0.0	0.0	4,125.6
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	318.2	318.2	318.2
Expenditure Categories Total:	318.2	318.2	8,169.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	318.2	318.2	8,169.1
Appropriated FTE:	0.0	0.0	0.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Monies in the fund consist of statutory transfers from the Highway User Revenue Fund, Federal grants, and miscellaneous fees. 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:	Department of Public Safety
Fund:	PS2032 Arizona Highway Patrol Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	23,252.8	47,047.8	64,894.2
Revenue (From Revenue Schedule)	235,017.7	235,347.7	28,375.0
Total Available	258,270.5	282,395.5	93,269.2
Total Appropriated Disbursements	211,222.7	217,501.3	49,462.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	47,047.8	64,894.2	43,806.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	50,739.2	87,199.7	5,947.7
Employee Related Expenses	48,982.4	83,121.3	10,530.6
Prof. And Outside Services	1,985.9	1,839.0	1,743.8
Travel - In State	310.9	401.5	249.5
Travel - Out of State	238.5	338.4	92.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	886.4	33.1	29.5
Other Operating Expenses	19,940.5	19,770.6	12,386.3
Equipment	15,602.6	6,991.7	18,483.0
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	8,907.7	1,127.4	0.0
Expenditure Categories Total:	147,595.2	200,822.7	49,462.5
Non-Lapsing Authority from Prior Years	0.0	1,186.3	0.0
Administrative Adjustments	(1,519.0)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	26.3	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	65,120.2	15,492.3	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	211,222.7	217,501.3	49,462.5
Appropriated FTE:	1,263.0	1,259.3	1,259.3

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Revenues consist of a 0.43% insurance premium tax, towing impound hearing fees, and other miscellaneous fees and are used to fund operations at the Department of Public Safety.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3,304.8	4,033.3	2,964.5
Revenue (From Revenue Schedule)	5,121.3	4,966.1	4,817.1
Total Available	8,426.1	8,999.4	7,781.6
Total Appropriated Disbursements	792.8	0.0	0.0
Total Non-Appropriated Disbursements	3,600.0	6,034.9	6,034.9
Balance Forward to Next Year	4,033.3	2,964.5	1,746.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	12.3	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	780.5	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	792.8	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,284.0	1,920.5	1,920.5
Employee Related Expenses	453.0	729.8	729.8
Prof. And Outside Services	275.8	461.8	461.8
Travel - In State	26.3	30.2	30.2
Travel - Out of State	8.8	10.1	10.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	943.0	2,206.7	2,206.7
Other Operating Expenses	323.7	361.8	361.8
Equipment	186.0	204.7	204.7
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	99.4	109.3	109.3
Expenditure Categories Total:	3,600.0	6,034.9	6,034.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,600.0	6,034.9	6,034.9
Non-Appropriated FTE:	24.0	25.0	25.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: The fund receives 16.64% of Criminal Justice Enhancement Fund 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:	Department of Public Safety
Fund:	PS2085 DPS Joint Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	4,777.4	271,839.7	554,752.9
Revenue (From Revenue Schedule)	267,062.3	282,913.2	282,913.3
Total Available	271,839.7	554,752.9	837,666.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	271,839.7	554,752.9	837,666.2

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

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: This fund is a control fund through which other DPS funds are passed.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2108 Safety Enforcement and Transportation Infrastructure

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	29.0	207.2	(522.4)
Revenue (From Revenue Schedule)	985.5	985.5	985.5
Total Available	1,014.5	1,192.7	463.1
Total Appropriated Disbursements	807.3	1,715.1	1,715.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	207.2	(522.4)	(1,252.0)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	239.3	692.9	692.9
Employee Related Expenses	284.4	781.1	781.1
Prof. And Outside Services	0.0	1.3	1.3
Travel - In State	0.8	13.7	13.7
Travel - Out of State	0.4	7.7	7.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.9	0.9
Other Operating Expenses	48.3	110.3	110.3
Equipment	1.4	81.4	81.4
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	48.4	25.8	25.8
Expenditure Categories Total:	623.0	1,715.1	1,715.1
Non-Lapsing Authority from Prior Years	(18.2)	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	202.5	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	807.3	1,715.1	1,715.1
Appropriated FTE:	6.4	11.8	11.8

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Revenues come from fees assessed at the ports of entry and are used 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.

Source of Funds Justification –

Safety Enforcement and Transportation Infrastructure Fund 2108

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2021 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2278 DPS Records Processing Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,195.9	479.0	340.6
Revenue (From Revenue Schedule)	4,605.1	4,606.7	4,606.7
Total Available	5,801.0	5,085.7	4,947.3
Total Appropriated Disbursements	0.4	0.0	0.0
Total Non-Appropriated Disbursements	5,321.6	4,745.1	4,745.1
Balance Forward to Next Year	479.0	340.6	202.2

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.4	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.4	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	725.0	735.6	735.6
Employee Related Expenses	298.5	306.5	306.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.2	1.5	1.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,231.0	3,314.6	3,314.6
Equipment	964.7	285.5	285.5
Capital Outlay	0.0	0.2	0.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	101.2	101.2	101.2
Expenditure Categories Total:	5,321.6	4,745.1	4,745.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,321.6	4,745.1	4,745.1
Non-Appropriated FTE:	16.0	16.0	16.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: 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:	Department of Public Safety
Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,250.9	1,302.7	1,302.7
Total Available	1,250.9	1,302.7	1,302.7
Total Appropriated Disbursements	1,250.9	1,302.7	1,302.7
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	326.8	579.2	579.2
Employee Related Expenses	378.3	641.4	641.4
Prof. And Outside Services	0.0	0.3	0.3
Travel - In State	1.5	1.2	1.2
Travel - Out of State	0.4	0.8	0.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	41.4	48.6	48.6
Equipment	142.7	31.1	31.1
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	53.0	0.1	0.1
Expenditure Categories Total:	944.1	1,302.7	1,302.7
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	306.8	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,250.9	1,302.7	1,302.7
Appropriated FTE:	8.3	8.3	8.3

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2322 DPS Administration Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,534.0	3,377.2	4,096.0
Revenue (From Revenue Schedule)	3,457.9	3,650.0	3,650.0
Total Available	5,991.9	7,027.2	7,746.0
Total Appropriated Disbursements	(140.1)	0.0	0.0
Total Non-Appropriated Disbursements	2,754.8	2,931.2	2,931.2
Balance Forward to Next Year	3,377.2	4,096.0	4,814.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(140.1)	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	(140.1)	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,273.2	1,290.4	1,290.4
Employee Related Expenses	339.1	346.1	346.1
Prof. And Outside Services	31.9	20.0	20.0
Travel - In State	0.5	0.0	0.0
Travel - Out of State	1.1	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	1,025.0	1,005.7	1,005.7
Equipment	84.0	269.0	269.0
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:	2,754.8	2,931.2	2,931.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,754.8	2,931.2	2,931.2
Non-Appropriated FTE:	9.0	8.0	8.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: Revenue for this fund comes from state and local grants, 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:	Department of Public Safety
Fund:	PS2370 DPS Forensics Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,478.1	2,522.9	(3,359.2)
Revenue (From Revenue Schedule)	17,632.1	17,353.5	17,083.3
Total Available	19,110.2	19,876.4	13,724.1
Total Appropriated Disbursements	16,587.3	23,235.6	23,235.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,522.9	(3,359.2)	(9,511.5)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	6,341.6	13,043.5	13,043.5
Employee Related Expenses	2,355.6	4,964.1	4,964.1
Prof. And Outside Services	24.1	190.4	190.4
Travel - In State	14.3	26.6	26.6
Travel - Out of State	15.1	18.0	18.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	267.9	391.6	391.6
Other Operating Expenses	3,032.4	3,957.3	3,957.3
Equipment	91.7	644.1	644.1
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	670.4	0.0	0.0
Expenditure Categories Total:	12,813.1	23,235.6	23,235.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(302.6)	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	4,076.8	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	16,587.3	23,235.6	23,235.6
Appropriated FTE:	127.7	192.3	192.3

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:

Source of Funds Justification – DPS Forensics Fund 2370

The DPS Forensics Fund was new in FY 2019. Fund balances from four previously existing funds were transferred to this fund and propped-up the revenue relative to the appropriation. Now that the fund balance has been consumed, we expect the appropriation to exceed revenues by a substantial amount (\$3,359,200) in FY 2021. In large part, the gap between the annual appropriation and revenues has been created by the long-term decline in surcharge revenues, which have declined continuously since FY 2009. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2380 Motor Carrier Safety Revolving

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	23.5	26.5	29.4
Revenue (From Revenue Schedule)	3.0	2.9	2.9
Total Available	26.5	29.4	32.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	26.5	29.4	32.3

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

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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 Arizona Department of Transportation, the Attorney General, and the Department of Public Safety for motor carrier safety.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	43.9	42.9	42.9
Revenue (From Revenue Schedule)	238.9	238.9	238.9
Total Available	282.8	281.8	281.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	239.9	238.9	238.9
Balance Forward to Next Year	42.9	42.9	42.9

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

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	239.9	238.9	238.9
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:	239.9	238.9	238.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	239.9	238.9	238.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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:	Department of Public Safety
Fund:	PS2391 Public Safety Equipment Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,039.0	747.1	83.1
Revenue (From Revenue Schedule)	3,602.7	3,529.6	3,459.7
Total Available	4,641.7	4,276.7	3,542.8
Total Appropriated Disbursements	2,869.6	2,993.6	2,893.7
Total Non-Appropriated Disbursements	1,025.0	1,200.0	1,200.0
Balance Forward to Next Year	747.1	83.1	(550.9)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	140.5	543.7	543.7
Equipment	2,711.6	2,350.0	2,350.0
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:	2,852.1	2,893.7	2,893.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.2	99.9	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	15.3	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,869.6	2,993.6	2,893.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	872.4	1,000.0	1,000.0
Equipment	152.6	200.0	200.0
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:	1,025.0	1,200.0	1,200.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,025.0	1,200.0	1,200.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Revenues are from DUI and OUI penalties as well as from a \$4 surcharge on civil violations. Revenues are used to purchase vehicles, ballistic vests, electronic stun devices, and other safety equipment.

Source of Funds Justification – Public Safety Equipment Fund 2391

With the continued decline in surcharge-based revenue, we project the fund's appropriations to exceed revenues in FY 2022. If necessary, expenditures will be curtailed.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,317.1	2,338.2	2,519.5
Revenue (From Revenue Schedule)	3,281.6	3,225.2	3,170.5
Total Available	5,598.7	5,563.4	5,690.0
Total Appropriated Disbursements	3,260.5	3,043.9	2,411.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,338.2	2,519.5	3,278.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	236.3	174.7	174.7
Employee Related Expenses	36.9	54.0	54.0
Prof. And Outside Services	0.4	0.0	0.0
Travel - In State	0.4	0.5	0.5
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,933.4	2,182.4	2,182.4
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:	2,207.4	2,411.6	2,411.6
Non-Lapsing Authority from Prior Years	0.0	632.3	0.0
Administrative Adjustments	238.2	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	814.9	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,260.5	3,043.9	2,411.6
Appropriated FTE:	0.0	0.0	0.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: Revenues consist of General Fund appropriations in the GIITEM SLI and from a \$4 surcharge on civil fines and fees. Revenues are used in support of the GIITEM program.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2433 Fingerprint Clearance Card Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3,818.5	1,877.9	(406.3)
Revenue (From Revenue Schedule)	6,531.7	6,531.5	7,623.9
Total Available	10,350.2	8,409.4	7,217.6
Total Appropriated Disbursements	3,066.0	1,936.8	1,596.1
Total Non-Appropriated Disbursements	5,406.3	6,878.9	6,878.9
Balance Forward to Next Year	1,877.9	(406.3)	(1,257.4)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	326.7	426.3	426.3
Employee Related Expenses	121.4	174.9	174.9
Prof. And Outside Services	1.2	0.2	0.2
Travel - In State	0.7	0.6	0.6
Travel - Out of State	0.8	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	7.3	7.3
Other Operating Expenses	187.3	251.5	251.5
Equipment	414.8	734.8	734.8
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	34.6	0.0	0.0
Expenditure Categories Total:	1,087.5	1,596.1	1,596.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	622.1	340.7	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	1,356.4	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,066.0	1,936.8	1,596.1
Appropriated FTE:	6.6	6.6	6.6

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,943.8	2,964.8	2,964.8
Employee Related Expenses	907.3	1,600.4	1,600.4
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	804.4	1,498.0	1,498.0
Equipment	1,178.4	243.3	243.3
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	572.4	572.4	572.4
Expenditure Categories Total:	5,406.3	6,878.9	6,878.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,406.3	6,878.9	6,878.9
Non-Appropriated FTE:	64.0	64.0	64.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: Revenue from charges on fingerprint clearance card applicants are used for criminal history searches on job applicants for selected positions.

Source of Funds Justification – Fingerprint Clearance Card Fund 2433

For many years, the fund has maintained a healthy balance. However, monies from the fund have been increasingly appropriated for purposes outside of its statutory purpose, and fund revenues may not be able to sustain all of these. If necessary, Department expenditures outside this program will be curtailed.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2435 Board of Fingerprinting Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	170.1	483.2	483.2
Revenue (From Revenue Schedule)	3,727.1	1,018.1	1,088.4
Total Available	3,897.2	1,501.3	1,571.6
Total Appropriated Disbursements	39.5	0.0	0.0
Total Non-Appropriated Disbursements	3,374.5	1,018.1	1,018.1
Balance Forward to Next Year	483.2	483.2	553.5

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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)	39.5	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	39.5	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,374.5	1,018.1	1,018.1
Expenditure Categories Total:	3,374.5	1,018.1	1,018.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,374.5	1,018.1	1,018.1
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: Revenues come from fees charged for obtaining a fingerprint clearance card and are used to operate the Board of Fingerprinting.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	276.4	318.7	318.7
Revenue (From Revenue Schedule)	678.5	700.0	700.0
Total Available	954.9	1,018.7	1,018.7
Total Appropriated Disbursements	636.2	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	318.7	318.7	318.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	634.2	700.0	700.0
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:	634.2	700.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	636.2	700.0	700.0
Appropriated FTE:	0.0	0.0	0.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: The State Aid to Indigent Defense Fund consists of funds from a portion of filing fees collected by the Supreme Court and the Court of Appeals. The purpose of the fund is to provide State aid to the county public defender, legal defender and contract indigent defense counsel for the processing of criminal cases.

Sources and Uses of Funds

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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:	Department of Public Safety
Fund:	PS2490 DPS Licensing Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	613.4	547.9	627.2
Revenue (From Revenue Schedule)	1,203.5	1,205.2	1,284.0
Total Available	1,816.9	1,753.1	1,911.2
Total Appropriated Disbursements	251.9	0.0	0.0
Total Non-Appropriated Disbursements	1,017.1	1,125.9	1,125.9
Balance Forward to Next Year	547.9	627.2	785.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	251.9	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	251.9	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	376.0	592.5	592.5
Employee Related Expenses	216.4	350.4	350.4
Prof. And Outside Services	1.0	1.8	1.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	2.5	2.5	2.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	170.6	0.7	0.7
Equipment	130.0	57.0	57.0
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	120.6	121.0	121.0
Expenditure Categories Total:	1,017.1	1,125.9	1,125.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,017.1	1,125.9	1,125.9
Non-Appropriated FTE:	12.0	12.0	12.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,393.9	3,197.3	3,633.8
Revenue (From Revenue Schedule)	14,302.0	14,427.0	14,427.0
Total Available	15,695.9	17,624.3	18,060.8
Total Appropriated Disbursements	2,650.1	2,650.0	0.0
Total Non-Appropriated Disbursements	9,848.5	11,340.5	13,990.5
Balance Forward to Next Year	3,197.3	3,633.8	4,070.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2,650.1	2,650.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,650.1	2,650.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	4,236.3	4,457.2	4,457.2
Employee Related Expenses	2,134.4	2,373.7	2,373.7
Prof. And Outside Services	1,516.5	1,502.2	1,502.2
Travel - In State	1.5	18.0	18.0
Travel - Out of State	8.9	17.4	17.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	890.1	1,103.5	1,103.5
Other Operating Expenses	539.6	1,043.9	1,043.9
Equipment	514.8	824.6	824.6
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	6.4	0.0	0.0
Expenditure Categories Total:	9,848.5	11,340.5	11,340.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	2,650.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9,848.5	11,340.5	13,990.5
Non-Appropriated FTE:	30.5	34.5	34.5

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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:	Department of Public Safety
Fund:	PS2510 Parity Compensation Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	4,172.1	4,092.7	3,917.2
Revenue (From Revenue Schedule)	3,863.9	4,000.0	4,200.0
Total Available	8,036.0	8,092.7	8,117.2
Total Appropriated Disbursements	3,943.3	4,175.5	4,175.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,092.7	3,917.2	3,941.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,440.6	2,035.2	2,035.2
Employee Related Expenses	1,571.1	2,140.3	2,140.3
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:	3,011.7	4,175.5	4,175.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(47.2)	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	978.8	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,943.3	4,175.5	4,175.5
Appropriated FTE:	24.9	25.0	25.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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:	Department of Public Safety
Fund:	PS2518 Concealed Weapons Permit Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,460.5	1,397.5	1,551.7
Revenue (From Revenue Schedule)	3,008.2	2,991.2	2,991.2
Total Available	4,468.7	4,388.7	4,542.9
Total Appropriated Disbursements	3,071.2	2,837.0	3,425.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,397.5	1,551.7	1,117.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	945.2	1,272.1	1,272.1
Employee Related Expenses	382.5	540.6	540.6
Prof. And Outside Services	20.8	60.5	60.5
Travel - In State	1.4	3.0	3.0
Travel - Out of State	0.4	1.1	1.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4.5	0.0	0.0
Other Operating Expenses	695.0	625.3	1,219.4
Equipment	248.9	328.6	328.6
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	43.0	0.0	0.0
Expenditure Categories Total:	2,341.7	2,831.2	3,425.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.6	5.8	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	318.9	0.0	0.0
IT Project Transfers	410.0	0.0	0.0
Appropriated Expenditure Total:	3,071.2	2,837.0	3,425.3
Appropriated FTE:	25.5	25.8	25.8

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: The fund receives applicant fees for Concealed Carry Weapons (CCW) permits and uses the monies for the operating costs of the CCW Unit.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2519 Victims' Rights Enforcement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,077.7	1,515.1	1,574.5
Revenue (From Revenue Schedule)	460.6	1,080.1	1,050.7
Total Available	2,538.3	2,595.2	2,625.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,023.2	1,020.7	1,020.7
Balance Forward to Next Year	1,515.1	1,574.5	1,604.5

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

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	2.0	0.0	0.0
Employee Related Expenses	0.5	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	1,020.7	1,020.7	1,020.7
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:	1,023.2	1,020.7	1,020.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,023.2	1,020.7	1,020.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: The source of revenue to the fund is a \$2 surcharge on criminal and civil fines and penalties. The fund has an effective date of January 1, 2015. The monies fund 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.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	76,933.5	0.0	0.0
Total Available	76,933.5	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	76,933.5	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

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

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	39,705.0	0.0	0.0
Employee Related Expenses	35,016.6	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	3.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,838.0	0.0	0.0
Other Operating Expenses	292.2	0.0	0.0
Equipment	78.7	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:	76,933.5	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	76,933.5	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3075 Peace Officer Training Equipment Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	107.7	(1,526.9)	(1,390.7)
Revenue (From Revenue Schedule)	1,220.6	1,184.0	1,148.5
Total Available	1,328.3	(342.9)	(242.2)
Total Appropriated Disbursements	2,855.2	1,047.8	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(1,526.9)	(1,390.7)	(242.2)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	296.7	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:	296.7	0.0	0.0
Non-Lapsing Authority from Prior Years	2,256.3	1,047.8	0.0
Administrative Adjustments	302.2	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,855.2	1,047.8	0.0
Appropriated FTE:	0.0	0.0	0.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:

Source of Funds Justification – Fingerprint Clearance Card Fund 3075

Revenues from the fund have been insufficient to support the FY 2019 and FY 2020 appropriations. By FY 2023, we expect revenues to “catch up” to the existing, non-lapsing, appropriations.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3076 Public Safety Interoperability Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	1,500.0	1,500.0
Revenue (From Revenue Schedule)	1,500.0	0.0	0.0
Total Available	1,500.0	1,500.0	1,500.0
Total Appropriated Disbursements	0.0	0.0	1,500.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,500.0	1,500.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	1,500.0
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	1,500.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	1,500.0
Appropriated FTE:	0.0	0.0	0.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3123 DPS Anti-Racketeering Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	7,861.7	11,544.8	12,598.8
Revenue (From Revenue Schedule)	5,908.3	5,612.7	5,332.0
Total Available	13,770.0	17,157.5	17,930.8
Total Appropriated Disbursements	46.7	0.0	0.0
Total Non-Appropriated Disbursements	2,178.5	4,558.7	4,558.7
Balance Forward to Next Year	11,544.8	12,598.8	13,372.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	46.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	46.7	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	515.7	632.9	632.9
Employee Related Expenses	530.7	675.8	675.8
Prof. And Outside Services	0.0	58.2	58.2
Travel - In State	21.4	86.2	86.2
Travel - Out of State	32.2	50.0	50.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	485.9	984.1	984.1
Equipment	254.5	326.7	326.7
Capital Outlay	0.0	1,739.7	1,739.7
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	338.1	5.1	5.1
Expenditure Categories Total:	2,178.5	4,558.7	4,558.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,178.5	4,558.7	4,558.7
Non-Appropriated FTE:	2.0	2.0	2.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS3702 DPS Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	208.3	941.0	111.7
Revenue (From Revenue Schedule)	2,237.6	2,170.4	2,105.2
Total Available	2,445.9	3,111.4	2,216.9
Total Appropriated Disbursements	1,504.9	2,999.7	2,999.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	941.0	111.7	(782.8)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	324.4	1,363.0	1,363.0
Employee Related Expenses	147.1	559.1	559.1
Prof. And Outside Services	0.0	0.7	0.7
Travel - In State	0.4	1.9	1.9
Travel - Out of State	0.6	1.7	1.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	9.9	23.3	23.3
Other Operating Expenses	573.1	938.6	938.6
Equipment	81.0	111.4	111.4
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	55.4	0.0	0.0
Expenditure Categories Total:	1,191.9	2,999.7	2,999.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(30.7)	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	343.7	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,504.9	2,999.7	2,999.7
Appropriated FTE:	10.2	26.5	26.5

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: 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.

Source of Funds Justification – Criminal Justice Enhancement Fund 3702

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2022 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS4216 Risk Management Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,349.3	1,408.6	1,408.6
Total Available	1,368.3	1,427.6	1,427.6
Total Appropriated Disbursements	1,349.3	1,408.6	1,408.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.0	19.0	19.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	639.4	654.7	654.7
Employee Related Expenses	709.9	753.9	753.9
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:	1,349.3	1,408.6	1,408.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,349.3	1,408.6	1,408.6
Appropriated FTE:	10.0	10.0	10.0

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

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSPB: Revenues consist of risk management and workers' compensation charges to all State agencies, boards, and commissions based on an actuarial risk assessment, as well as any monies recovered through litigation. This fund is used to pay claims and administrative costs for property, liability, and workers' compensation losses, and to purchase insurance coverage for losses not covered under the State's self-insured limits.

Sources and Uses of Funds

Agency:	Department of Public Safety
Fund:	PS9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,466.7	2,926.6	1,840.7
Revenue (From Revenue Schedule)	513.0	509.4	509.4
Total Available	2,979.7	3,436.0	2,350.1
Total Appropriated Disbursements	(1,641.7)	(1,650.0)	0.0
Total Non-Appropriated Disbursements	1,694.8	3,245.3	1,595.3
Balance Forward to Next Year	2,926.6	1,840.7	754.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(1,641.7)	(1,650.0)	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	(1,641.7)	(1,650.0)	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	457.3	1,079.9	1,079.9
Employee Related Expenses	343.2	1,015.9	1,015.9
Prof. And Outside Services	(2.5)	25.0	25.0
Travel - In State	13.5	11.9	11.9
Travel - Out of State	6.3	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	(6.3)	0.0	0.0
Other Operating Expenses	209.3	545.9	545.9
Equipment	531.8	577.9	577.9
Capital Outlay	0.0	(11.2)	(11.2)
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	142.2	0.0	0.0
Expenditure Categories Total:	1,694.8	3,245.3	3,245.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	(1,650.0)
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,694.8	3,245.3	1,595.3
Non-Appropriated FTE:	6.0	6.0	6.0

Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

OSP: 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: Department of Public Safety

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Microwave Backbone Replacement	0.0	17,200.0	0.0	17,200.0	0.0
2	Overtime and Recruitment/Retention	0.0	7,040.2	7,040.2	0.0	0.0
3	Radio Replacement	0.0	8,000.0	6,500.0	1,500.0	0.0
4	Retirement Contribution Rate Increase	0.0	0.0	0.0	0.0	0.0
5	Active Shooter/Civil Unrest Response Equipment	0.0	2,912.9	2,912.9	0.0	0.0
6	Public Service Portal - Phase II	0.0	594.1	0.0	594.1	0.0
7	AZPOST Law Enforcement Training Support	0.0	2,500.0	2,500.0	0.0	0.0
8	FY 2021 Supplemental: OF Transfers to General Fund	0.0	0.0	0.0	0.0	0.0
9	Highway Safety Fee Backfill	0.0	0.0	160,709.3	(160,709.3)	0.0
10	Federal Funds Adjustment	0.0	(8,123.1)	0.0	0.0	(8,123.1)
	Total:	0.0	30,124.1	179,662.4	(141,415.2)	(8,123.1)
	Decision Package Total:	0.0	30,124.1	179,662.4	(141,415.2)	(8,123.1)

Issue Title: Microwave Backbone Replacement

Issue Number: #1

Cost

Highway Patrol Fund	\$ 17,200,000
Total	\$ 17,200,000

Background

The Department owns, operates and maintains a statewide microwave network which provides critical 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. However, the project requires approximately \$49.2 million in additional funding to complete. Analog equipment has not been supported by the industry for more than 20 years, and the system urgently needs to be upgraded. Failure to upgrade the system promptly may result in the loss of field communications for public safety and other governmental services, endangering employees and citizens' lives. This would be the first year of a 3-year, \$49.2 million project. The attached consultant's report provides further detail on the project. It envisions a cost estimate of \$42.1 million; however, this was based on a 5-year project timeline. To complete the project within 3 years would require a greater commitment of vendor resources and, thus, additional funding.

Options Considered

- 1) Maintain the status quo
- 2) Outsource the radio system

Why is the recommended option the best option?

The status quo is not acceptable as there is an increasing risk of a catastrophic communications failure, which can affect employee and public safety. Upgrading the existing system is far more cost effective than outsourcing radio communications.

Strategic Initiatives Affected

- Improve public safety in Arizona.
- Improve service delivery and value to internal and external customers.

Performance Measures that will be used to evaluate the outcome

- Increased system reliability.
- Percent of replacement project completed.



MissionCriticalPartners
Because the Mission Matters

North Loop Microwave Design

Report

PREPARED JULY 2019 FOR
ARIZONA DEPARTMENT OF PUBLIC SAFETY

Table of Contents

- Executive Summary..... 1
- Introduction..... 1
- Goals 2
- Review of the Conceptual Design Development Process 2
- Network Assumptions 4
- Final Design Overview 6
- Migration Plan..... 7
- General Site Observations and Recommendations 9
- Individual Site Comments and Recommendations..... 9
- Probable Costs and Pro-Forma Project Budget 11
- Risk Factors..... 13
- Appendix A: Network Map and Link Capacity Table 16
- Appendix B: Summary Technical Documentation 31
- Appendix C: Individual Site Design Packages 54
- Appendix D: Structural Analysis Reports and Preliminary Tower Designs 273
 - Structural Reports 277
 - Valmont Quotes 1825
 - Standard Tower Designs..... 1929
 - Standard Slab Designs 1934
 - Flagstaff 103 1939
 - Jacobs Lake..... 1945
- Appendix E: Budgetary Estimate 1951
- Appendix F: Individual Link Design Information 1960

Executive Summary

The Arizona Department of Public Safety (AZDPS) is dedicated to providing state-level law enforcement services to the public. The department's Wireless Services Bureau (WSB) is responsible for design, coordination, construction and maintenance of the statewide voice and data communications systems.

The microwave network backbone is a critical component that makes the public safety communications possible. This statewide asset supports communications back-haul to federal, tribal, state and local government agencies.

AZDPS hired Mission Critical Partners (MCP) to assess the current microwave backbone to ensure that it is optimized for Arizona's unique environment to ensure reliability and performance. This involved analyzing the site data and other information and developing a design and this report.

MCP subject-matter experts (SMEs) initially reviewed the conceptional design development process. They determined that 30 sites would be visited with full or partial data being collected. This project has been running in parallel with the Southwest Loop project and is subject to a similar but expanded scope of work. Specifically, MCP provided radio frequency (RF)/antenna design and link analyses for this project. In addition, MCP applied for frequency coordination for all proposed links.

Tower mapping and structural analyses were completed for 35 sites (with some partial exceptions as described below). The SMEs reviewed the structural analyses and submitted recommendations for all towers to WSB for approval. WSB then made the final determination as to whether the sites and shelters were to be retained, remedied or replaced. A new dish design and other site aspects provided by MCP produced individual site design packages.

The assessment was based on a 99.999 reliability requirement. Additional considerations that were evaluated included capacity, resilience, functionality, existing equipment and interfaces.

The final design overview—consisting of topology, sites, and capacity—then was completed. MCP designed a migration plan that minimizes service disruption and provided a list of site observations for WSB's consideration.

Finally, MCP developed a project budget. Based on vendor inputs, pre-agreed assumptions, the planned scope of work and system configuration, updating the North Loop will cost **\$42,094,011**, with majority of the cost attributed to site improvements and acquisitions.

Introduction

The Wireless Systems Bureau (WSB) of the Arizona Department of Public Safety (AZDPS) supports multiple microwave loops that serve primarily as a backhaul for land mobile radio (LMR) systems used by AZDPS and other state, federal and local agencies. The oldest technologies date back to the 1970s era. The North Loop, which is the subject of this report, consists almost entirely of analog microwave links. All

of the analog and digital links are obsolete, and the purpose of this project is to propose a design improving the North Loop’s reliability and functionality.

It is envisioned that upgrading the North Loop will enable expansion of Arizona’s digital LMR (LMR) system and may coincide with that project. It also is envisioned that the existing conventional LMR equipment will stay in operation for an extended transition period. Consequently, the upgraded microwave equipment must accommodate both the old analog and new digital radios.

An upgrade of the microwave system at the network layer is the subject of a separate project, and the new microwave system will be IP-based. The subject of this report is thus limited to the physical aspects of updating the North Loop—site infrastructure (e.g., antennas, base stations), shelters and towers.

Goals

AZDPS is highly aware of the lack of analog and digital replacement components for the equipment currently utilized in the North Loop and is seeking to replace all radios with new Microwave Networks Incorporated (MNI) units or equivalent technology. Mission Critical Partners (MCP) was hired to assist WSB in the evaluation of the existing facilities and to provide a blueprint for the North Loop’s upgrade.

Review of the Conceptual Design Development Process

After the kickoff meeting held in Phoenix on April 4, 2018, the process started with site surveys performed jointly by MCP subject-matter experts (SMEs) and those of its subcontractor, ADW Communication Services (ADW). The following sites were visited during the period of April–July 2018 and full or partial data was collected from them:

Survey Sites		
<ul style="list-style-type: none"> • Antelope Mesa • Apache County • Alpine • Bill Williams • Black Rock • Brookbank • Carol Springs • Devils Head (two towers) • Flagstaff 103 • Gila County Sheriff’s Office 	<ul style="list-style-type: none"> • Greens Peak • Holbrook • Jacob Lake • Manuelito • Mingus Mountain • Mount Ord • Navajo Mountain • Payson-Hillcrest • Phoenix/Encanto • Piney Hill 	<ul style="list-style-type: none"> • Robert Ranch • Roof Butte • Scrub Peak • Show Low 103 • Squaw Peak • Sunset Point • Thompson Peak • Towers Mountain • Ute Peak • Virgin River (no access to the shelter)

Encanto Towers in Phoenix (East and West) were surveyed late in the process and the outcomes of the surveys/structural analyses were not available at the time of the submission of this project.

There were also two brief visits (no full site surveys) to evaluate suitability of the Chevelon Butte and Winslow ADOT¹ locations.

Sites visited and surveyed but later excluded from the scope of the project:

- Apache County Sheriff's Office (as a spur with no State equipment)
- Brookbank (as a spur with no State equipment)
- Gila County Sheriff's Office (as a spur with no State equipment)
- Payson Hillcrest (partially excluded—commercial tower, no changes to antennas planned)
- Sunset Point (pursued as a separate project by WSB)

Existing sites included in the new North Loop but not visited:

- Schnebly Hill (replacement site already under construction)

The following sites are proposed as greenfield sites with new towers and shelters:

- ASR1282209 – Navajo Tribal Utility Authority (NTUA)
- Aztec Peak (or a replacement)
- Black Mesa
- Chevelon Butte
- Five Mile Lake
- Gray Mountain (ADOT)
- Moccasin North
- Preston Mesa
- Winslow (ADOT)
- Yale Point

Multiple efforts were made to reach out to the site owners of the above-listed properties. Of these, one rejection was received from the U.S. Forestry Service (USFS) (Aztec Peak) and no responses were received from the Kaibab-Paiute tribe (Moccasin North) or from NTUA (Yale Point, Black Mesa, ASR1282209, Preston Mesa). Positive indications of interest were received from ADOT and USFS for the remaining proposed greenfield sites.

This project has been running in parallel with the Southwest Loop project and is subject to a similar scope of work. The main difference between these two projects is that WSB is taking responsibility for link engineering and microwave antenna design for the Southwest Loop; MCP provided these functions for the North Loop. Another difference is frequency coordination, in scope for MCP for the North Loop, but not for the Southwest Loop.

¹ Arizona Department of Transportation.

Also in parallel with the North Loop design project, WSB and MCP collaborated on testing Nokia's network-level technology and producing a network-level design report. As one of the outcomes of this separate effort, the North Loop topology was extended with some additional sites, which—due to time and budget limitations—were not surveyed and are covered in this report only partially (i.e., no individual site design packages). These sites are:

- Adobe Mountain
- Ben Avery
- Mount Francis
- Prescott (AZDPS)
- Shaw Butte
- Smith Peak (surveyed as a part of the Southwest Loop project)
- Site 22
- Weekes Ranch
- Willow Beach

ADW provided tower mapping and structural analyses for the 30 sites listed above (page 2). MCP reviewed the structural analyses and submitted recommendations for all towers to WSB for approval. WSB then made the final determination as to whether the sites and shelters were to be retained, remedied or replaced.

Based on that determination, a new dish design provided by WSB, and the link engineering work, MCP produced individual site design packages. In parallel, MCP reached out to the qualified vendors, ADW and Valmont Industries, to finalize tower designs as follows:

- For the towers to be remedied, modification drawings and associated pricing were developed
- For the towers to be added/or replaced, the necessary engineering services were performed and related quotes for material and services were developed

Discussions were conducted with WSB to determine the desired migration strategy and the appropriate migration plan was developed. The guiding principle for the migration was to eliminate or minimize any service disruption for the SW Loop and for the radio channels it serves.

Finally, MCP developed a project budget that WSB approved and all elements of this report were assembled into this document.

Network Assumptions

The following assumptions were agreed between WSB and MCP teams and used in the network design:

1. Reliability: 99.999 percent (i.e., a maximum downtime of 5 minutes in any 12-month period)

2. Capacity: The required capacity varies for each link. Link capacities were developed jointly by MCP and WSB taking into consideration current and future traffic, including the planned P25 trunked system expansion. Other factors contributing to individual links capacities were:
 - a. General network traffic engineering practices
 - b. Specific technologies and devices used in the design
 - c. Internet Protocol (IP) network traffic characteristics. Specific link capacity information is provided in Appendix A.
3. Resilience: The number of spurs allowed in the design were kept to a minimum. Where possible, sites are loop-protected.
4. Functionality:
 - a. IP-based digital
 - b. Loop protection
 - c. Remote monitoring
 - d. Flexible interfaces (see 6. below)
5. Pre-selected equipment: Assumptions used in the design are as follows:
 - a. MNI Proteus AMT MX-Series microwave radio terminal, 6 or 11 gigahertz (GHz), high-power, full indoor radio
 - b. Nokia 7705 Service aggregation Router (SAR)-8 networking equipment
 - c. 160-foot Valmont towers where new or replacement towers are needed
 - d. Microwave dishes (6 feet and 12 feet in diameter)
 - e. Harris Intraplex multiplexing equipment
 - f. One of four heating/ventilating/air-conditioning (HVAC) makes and models will be proposed at sites, depending on the cooling tonnage needed, as follows:
 - i. Marvair 3-ton unit (HVESA36A)
 - ii. Marvair 4-ton unit (HVESA49A)
 - iii. Marvair 5-ton unit (HVESA60A)
 - iv. Carrier Comfort 7.5 ton unit (24ACC460A003 and FX4DNF06100)
 - g. Power systems from C&D Batteries (-48 VDC²). DC power batteries will be sized to provide sufficient ampere-hours for four hours at 100 percent loading of backup power
6. Required interfaces: The local interfaces used in the network are as follows:
 - a. Ethernet/IP
 - b. DS1
 - c. DS3
 - d. Analog radio (4-wire/6-wire E&M circuits)
 - e. Site alarms
 - f. FXO/FXS³ circuits for connecting handsets at the radio sites with the network operations center (NOC)

² Volts direct current.

³ Foreign exchange subscriber/foreign exchange office; the ports used by analog telephone lines.

7. Connectivity for decommissioning: None, the old systems are to be retired gracefully over time

Final Design Overview

1. Network topology: The proposed network consists of seven rings, one of which, the Northwest Ring, is closed via the existing Northwest Loop (not in scope of this project): The other six rings are:
 - a. Northeast
 - b. East
 - c. North Inner
 - d. Central Inner
 - e. West Inner
 - f. South Inner

2. Final list of sites considered in the North Loop project is as follows:

North Loop Sites		
<ul style="list-style-type: none"> • Alpine • Black Rock • Greens Peak • Holbrook • Jacob Lake • Mingus • Mount Ord • Scrub Peak • Show Low • Thompson Peak • Roberts Ranch • Bill Williams • Antelope Mesa • Carol Springs • Gila County Sheriff's Office 	<ul style="list-style-type: none"> • Manuelito • Devils Head • Navajo Mountain • Piney Hill • Roof Butte • Squaw Peak • Ute Mountain • Towers Mountain • Virgin River • Flagstaff 103 • Phoenix/Encanto • Schnebly Hill • Payson Hillcrest • Mount Elden • Moccasin North • Black Mesa • State Fire 	<ul style="list-style-type: none"> • Preston Mesa • Gray Mountain (ADOT) • Aztec Peak (or a replacement) • Yale Point • Five Mile Lake • Chevelon Butte • Winslow (ADOT) • ASR1282209 (NTUA) • Willow Beach • Site 22 • Prescott (AZDPS) • Mount Francis • Weekes Ranch • Shaw Butte • Ben Avery • Adobe Mountain

3. Ten of the above sites were added to improve capacity/reliability of the existing network at the physical layer, as follows:

<ul style="list-style-type: none"> • ASR1282209 (NTUA) • Aztec Peak (or a replacement) • Black Mesa 	<ul style="list-style-type: none"> • Gray Mountain (ADOT) • Moccasin North • Preston Mesa
--	--

- Chevelon Butte
- Five Mile Lake
- Winslow (ADOT)
- Yale Point

4. Ten of the above sites were added to improve network topology and to improve reliability and performance at the network layer (i.e., the new rings), as follows:

- Adobe Mountain (a passive repeater site)
- Ben Avery
- Mount Francis
- Prescott (AZDPS)
- Shaw Butte
- Smith Peak (surveyed as a part of the Southwest Loop project)
- Site 22
- State Fire
- Weekes Ranch
- Willow Beach

Please note, these sites were not surveyed and they therefore are included only partially in the documentation and the budget.

5. Five sites are connected to the North Loop but were excluded from the scope (i.e., no design and not included in budgetary calculations), as follows:

- Apache County Sheriff's Office
- Brookbank
- Gila County Sheriff's Office
- Navajo County Sheriff's Office
- Sunset Point

6. Payson Hillcrest site is using a commercial tower and no antenna work is planned at this time. A partial site design package is provided.

Migration Plan

Some paths may allow for the addition of new microwave dishes alongside existing dishes. To minimize disruption to existing traffic, the following high-level steps have been developed for said paths:

1. Map pass-through and termination points of existing TDM traffic—This crucial step will enable the identification of circuits that will be impacted by site work at specific sites. Any microwave sites where TDM traffic is groomed or cross-connected for reinsertion to another backhaul medium should be included. A separate database or spreadsheet is recommended that is site-based, showing circuits impacted by a site being off-air.

2. Install new microwave equipment—The new microwave equipment would be installed and burn-in tested while the existing microwave equipment continues operation. A 30-day burn-in period is recommended.
3. Parallel TDM traffic—A new cross-connect would be installed as needed to allow for bridging of TDM traffic to the new microwave equipment. The new microwave equipment would begin transmitting TDM traffic but would not be punched over at the terminating end of the circuits.
4. Cutover TDM traffic at termination point—Traffic at the termination cannot be bridged between the existing and new microwave equipment and will require a hard cutover. If possible, this should be on a channel-by-channel basis to minimize the impact to live traffic. Each channel should be tested once cut over.
5. Decommission old microwave equipment—After the new microwave equipment has been operational with live traffic for at least 30 days, decommissioning of old microwave equipment can begin.

There are many existing paths where analog and digital microwave already are sharing an existing dish. To further complicate these paths, the existing digital frequency will be reused. This will not allow parallel operation at these paths. An alternate set of high-level steps is recommended for paths to which this situation applies, as follows:

1. Map pass-through and termination points of existing TDM traffic—This crucial step will enable the identification of circuits that will be impacted by site work at specific sites. Any sites where TDM traffic is groomed or cross-connected for reinsertion to another backhaul medium should be included. A separate database or spreadsheet is recommended that is site-based, showing circuits impacted by a site being off-air.
2. Re-coordinate and relicense digital microwave frequencies—The existing license for the digital microwave equipment would be put through coordination and licensing for the new microwave equipment. New microwave radio equipment can be rack-mounted in the shelter in preparation for the cutover.
3. Remove old dishes and equipment—Traffic on the path would be offline from step 3 until microwave is brought back online in step 5. The existing digital and analog microwave equipment would be taken offline and the associated microwave dishes and waveguide removed.
4. Install new equipment and dishes—The new dish and waveguide installation could begin in concert with the removal of the existing equipment. The new waveguide would be connected to the new digital microwave radio and existing analog microwave radio. The new radio would be powered on and begin passing traffic.
5. Bring existing analog microwave back online—After the new microwave radio is tested, the existing analog radio would be powered back on and traffic tested.
6. Decommission old microwave—After the new microwave equipment has been operational with live traffic for at least 30 days, decommissioning of old microwave equipment can begin.

General Site Observations and Recommendations

- Most of the sites are in rugged, remote areas and thus are difficult to reach, which makes it difficult to update sites.
- Few fences exist due to the rugged terrain and remote locations.
- Roads are usually very rough and impractical to pave. No sites have very good, comfortable access suitable for two-wheel-drive vehicles. All sites were accessed with high-suspension, four-wheel-drive trucks.
- All microwave network upgrades should be considered opportunities to remove decommissioned equipment, e.g., cables, antennas, obsolete equipment.
- Basic site alarms are being captured. Consideration should be given to upgrading alarms to include all site equipment for the radio project. This includes expanding environmental alarms—such as humidity, temperature—and those related to microwave radios, controllers, battery systems, generator systems, transmit (TX) combining, receive (RX) multicoupling, routers, servers, and IP switches.
- There were no reports concerning security risks, but the sites should be updated with security cameras. They are cost effective and will improve security, help determine site's current conditions—including weather and road—and help determine whether the site is accessible.
- All microwave sites should have dehydrators. All waveguides should be connected to them and site upgrades should include dehydrator maintenance testing.
- Site upgrades should be considered opportunities for dressing and labeling cables in shelters.
- Site grounding needs to be checked for each new and existing installation and brought up to Motorola R56®, Standards and Guidelines for Communications Sites, or equivalent standards.
- All generators seem to be well-maintained and in good shape. Replacements will be suggested only when they are deemed to be undersized.
- The DC power systems are of different makes, vintages and capacities. MCP provides new DC power systems for all sites as part of the site design packages.

Individual Site Comments and Recommendations

Notes:

- Generators and fuel tanks are addressed separately.
- New shelters are recommended for the majority of sites with all-new equipment. Only sites that will retain the current shelters are included in this section.

Thompson Peak

- No apparent dehydrator
- Very hot in the shelter. Store-grade cooling fans
- Cooling is a concern. Raceway did not appear grounded

- At the time of submission of this report the engineering effort for remediation work for the tower is ongoing; it is expected that the tower can be reinforced rather than replaced

Bill Williams

- A very busy site—multiple towers and shelters
- New tower quoted

Carol Springs

- No grounding halo
- Some shelter erosion but appears structurally sound
- Two dilapidated towers appear unused and should be removed
- Temperature control requires closer examination (no HVAC in the room occupied by AZDPS, just a 1.5-kilowatt [kW] heater)
- The existing two towers to be replaced with a single replacement tower

Piney Hill

- No apparent dehydrator
- Tower foundation is badly cracked. Cracks on side appear to extend below ground level. Spider-web cracking over the entire surface
- One air-conditioner is not operational
- New tower quoted

Squaw Peak

- No grounding halo on the walls, only on equipment racks
- Dehydrator only is connected to one waveguide
- New tower quoted

Towers Mountain

- Site is in like-new condition
- Dehydrator is not plugged in
- New tower quoted

Flagstaff 103

- No halo ground
- No apparent dehydrator
- Backup power information is missing
- New tower quoted – please note, this tower is a 40 ft self-supporting unit rather than the standard 160 ft replacement

Mt. Elden

- This site was not surveyed. The existing site, which is property of the United States Forest Service (USFS), is in good condition and no upgrades are planned to the shelter. However, a new tower will be provided.

Devils Head

- No grounding halo; no grounding to some racks (numbers 14, 16 and 17); dehydrator is present but is not installed.
- The existing two towers to be replaced with a single replacement tower.

Probable Costs and Pro-Forma Project Budget

1. Final numbers (high-level categories in the table below)

2. Assumptions

a. Towers

i. The following existing towers are to be replaced:

- Alpine
- Black Rock
- Greens Peak
- Holbrook
- Jacob Lake
- Mingus
- Mount Ord
- Scrub Peak
- Show Low
- Roberts Ranch
- Bill Williams
- Antelope Mesa
- Brookbank
- Carol Springs
- Manuelito
- Devils Head
- Navajo Mountain
- Piney Hill
- Roof Butte
- Sunset Point 2
- Sunset Point 1
- Squaw Peak

- Ute Mountain
 - Towers Mountain
 - Virgin River
 - Flagstaff 103
 - Mt. Elden
 - ii. Existing towers requiring remediation:
 - Thompson Peak
 - iii. The following towers remain to be determined at the time of report submission (to be updated by MCP as soon as possible):
 - Encanto East
 - Encanto West
 - iv. Payson Hillcrest is a commercial tower and no changes to its loading are planned at this time.
- b. The following shelters will be replaced:
- Alpine
 - Antelope Mesa
 - Black Rock
 - Greens Peak
 - Holbrook
 - Jacob Lake
 - Mingus
 - Manuelito
 - Mount Ord
 - Navajo Mountain
 - Roberts Ranch
 - Roof Butte
 - Scrub Peak
 - Show Low
- c. The following improvements are required:
- i. Ground any new equipment added to the existing sites
 - ii. New air-conditioning units
 - iii. New batteries
 - iv. Upgrade generators only where deemed to be undersized
 - v. Upgrade power (some of the sites may not have enough commercial power)
 - vi. Upgrade fuel capacity for generators only where it is undersized
 - vii. Electrical for new equipment racks
- d. Replace all microwave equipment with MNI radios
- e. Networking equipment—all networking equipment will be replaced with Nokia's SAR-8; multiplexing by Harris Intraplex
- f. Implementation:
- i. All tower and structural work to be subcontracted

- ii. All new microwave radio and networking equipment to be implemented by WSB's own resources
- g. Maintenance and support—all routine maintenance, network monitoring and the first line of support will be provided by WSB; training, remote technical support, software updates and spare parts supply management will be provided by the vendors.

Pro-Forma Project Budget	
Category	Budgetary Estimate
Proteus Microwave Radio Terminals	\$2,767,410
SW Options and Licensing for Microwave Radio	\$629,898
Service Aggregation Routing	\$560,670
Facilities / Site Development	\$14,079,584
Antenna Migration Materials and Services	\$6,003,758
Services	\$17,850,191
Warranty/Maintenance	\$202,500
GRAND TOTAL	\$42,094,011

Risk Factors

Unknown Soil Conditions

The budgetary costs for materials and labor for tower foundations have been estimated based upon a foundation sufficient to counter the forces of the tower and its attached loads. These costs are based upon “normal” soil conditions.

If soil is too sandy the foundation may require a special design. If the site is located on large rock formations, the foundation may become complex. The site and soil conditions will need to be evaluated to determine where to place the tower and to meet the foundation requirements.

Difficult Site Access

While mountaintop locations are advantageous for radio sites, they can be difficult to access for new construction and future maintenance. This may require a new road sufficient for construction equipment and cement trucks. This is a concern for new sites and also for older sites where the existing roads are poorly maintained.

Site-acquisition Obstacles

Several constraints limit the suitability of sites for the radio towers, as follows:

- Line of sight to another distant site is essential for reliable point-to-point microwave communications.
- It is also important that the sites have great height over terrain to provide good mobile radio coverage.
- The footprint of an existing site may be too constrained to accept another tower or shelter. The existing structures may be occupying the best location on the site.
- Ideally, one would raze the old facilities and build new. However to provide continuity of service this is usually impractical. Land adjacent to the existing structure may need to be acquired.
- If a tower is located in an environmentally sensitive area there may be opposition to the placement of a tower and shelter on the land. Regulatory requirements (discussed below) should be considered during the site-acquisition process and no lease or land purchase should be considered until there has been due diligence to determine whether a regulatory restriction may preclude the desired use of the site.

Timing

Site acquisition, permitting and licensing and site development will have a direct impact on the project schedule and the desired cutover plan. This process should begin immediately once a preliminary design is completed. If a specific site becomes unavailable it may impact the adjacent sites and the microwave path route may need to be altered.

Materials Costs

There are three major cement plants located in Arizona. These include Drake Cement, Cal-Portland and Salt River Materials. Prices of cement and associated services will depend on the delivery distance from a respective plant to the tower site.

Obtaining competitive bids for many sites will be difficult as suppliers may have a de facto monopoly due to their more advantageous proximity.

Price of steel used for towers also may be subject to changes given the recent international trade turmoil.

Regulatory Requirements

New towers must comply with various federal and state laws, including the following:

- The Federal Communications Commission (FCC) has rules that align with the National Environmental Policy Act (NEPA), National Historic Preservation Act (NHPA) and the Endangered Species Act (ESA).
- The FCC's Tower Construction Notification System (TCNS/Section 106) requires notifying federally recognized tribal nations and state historic preservation officers of the intention to build a tower.
- State, local and tribal authorities also have jurisdiction over zoning and land use for wireless communications towers. Including them early in the process is essential.
- The National Park Service (NPS) may have concerns on NPS properties or on adjacent scenic lands.
- The Federal Aviation Administration (FAA) obstruction database identifies structures that may be a hazard to air navigation. Towers that exceed 200 feet above ground level (AGL) or are in close proximity to an airport requires notification to the FAA (FAA Form 7460-1). The FAA will register the structure and make any recommendations regarding required marking and lighting of the structure.
- The FCC maintains a tool called TOWAIR that simplifies the process of determining the notification requirements of structures near airports. This tool can help determine whether a location is feasible for a tower. All of the currently planned towers are under 200 feet AGL.
- The FCC maintains the Antenna Site Registration (ASR) database to ensure that, where required, towers have been registered with the FAA and that the NEPA policies have been followed.
- <https://www.fcc.gov/wireless/bureau-divisions/competition-infrastructure-policy-division/tower-and-antenna-siting#NHPA>

Fuel storage tanks and types of fuel used for generators may be controlled by federal and local regulations.

Other Objections

Proponents of a new tower structure still may encounter objections from the public or other agencies regarding the aesthetics or concerns with exposure to radio frequency fields.

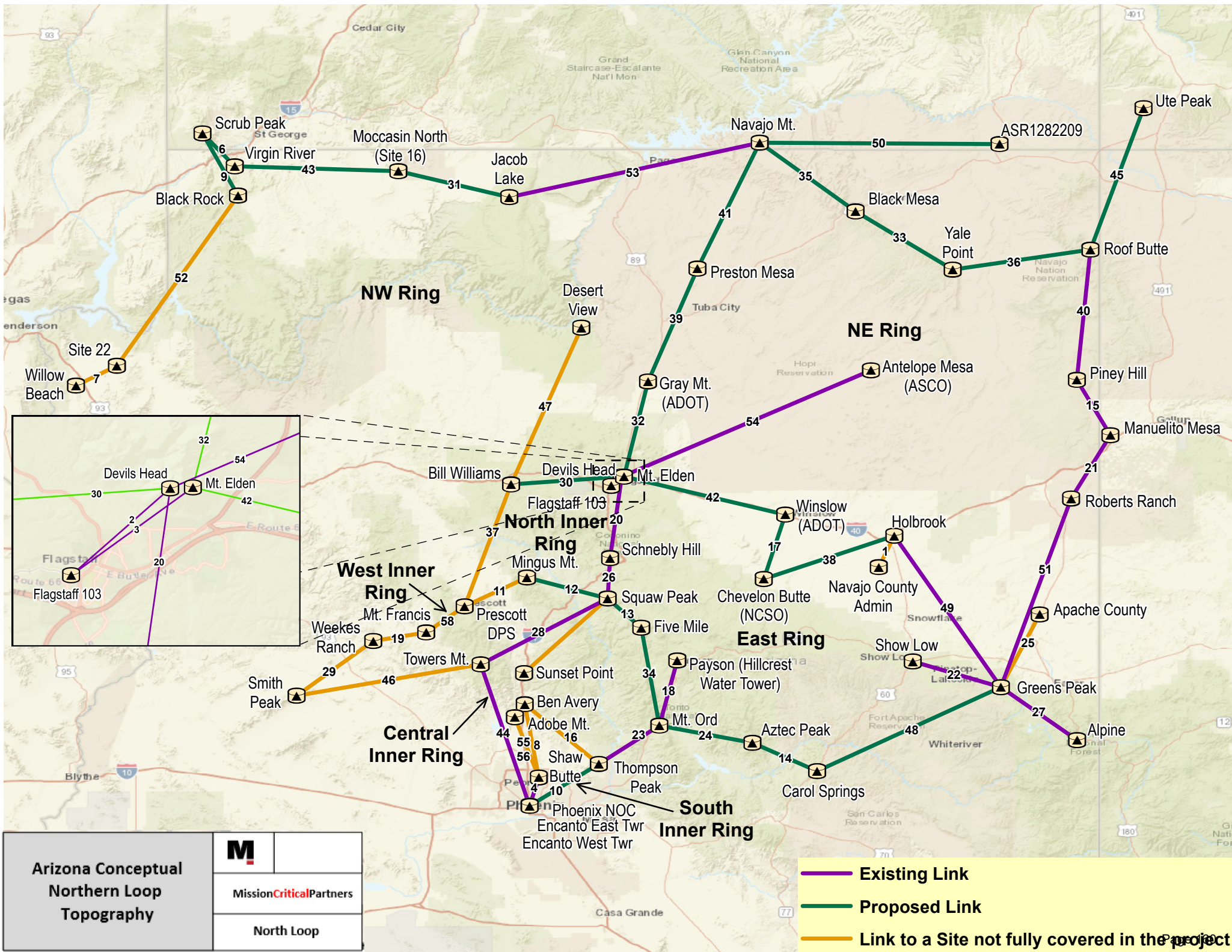
Aesthetics can be improved by collocating the antennas of two or more towers onto a single structure to reduce the appearance of an "antenna farm." This requires careful consideration regarding the compatibility of the technology as well as the mission of each tenant.

Regarding human exposure to RF energy, the FCC rules on this subject apply only to personal communications system (PCS) and cellular licensees. LMR categorically is excluded from the requirements. However voluntary compliance can be helpful in mitigating objections on that basis.

Risk of Inaction

There is also a risk if the project does not proceed due to the deteriorating conditions of many sites and towers and the current obsolescence and incompatibility of the existing microwave and LMR technology.

Appendix A: Network Map and Link Capacity Table



Arizona Conceptual Northern Loop Topography	
	MissionCriticalPartners
	North Loop

	Existing Link
	Proposed Link
	Link to a Site not fully covered in the project

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 Microwave Backbone Replacement

Program:	Communications and Information Technology	Calculated ERE:	\$152.90
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	257.7
Employee Related Expenses	97.9
Subtotal Personal Services and ERE:	355.6
Professional & Outside Services	597.4
Travel In-State	43.6
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	764.6
Equipment	15,438.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17,200.0

Issue: 2 Overtime and Recruitment/Retention

Program:	Agency Support	Calculated ERE:	\$301.10
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	507.3
Employee Related Expenses	602.0
Subtotal Personal Services and ERE:	1,109.3
Professional & Outside Services	150.0
Travel In-State	20.0
Travel Out-of-State	114.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	100.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,493.3

Issue Title: Recruitment and Retention

Issue Number: #2

Cost

General Fund

\$ 7,040,200

Total

\$ 7,040,200

Background

The Department’s lump sum overtime budget is \$2,042,300 (Personal Services only). This equates to only 23.6 hours of overtime per employee per year, or less than one half hour per week. Due to the nature of the Department’s work, employees must often extend their shift or be summoned from off-duty. This can happen if there is a collision, investigation, analysis, rescue, critical incident, or other urgent event that may directly impact citizens or law enforcement partners. In addition, special events (e.g., protests, rallies, games) and large-scale emergencies (e.g. wildfires, storms, crime/safety trends) may require the use of overtime. Currently, given the scarcity of overtime funding, employees must often “adjust out” their week by taking a corresponding amount of time off or by banking the overtime hours as “compensation time”. These adjustments cause employee morale issues and, thus, retention problems for the agency.

In addition to the retention issues caused by lack of overtime and other factors, DPS is facing a difficult recruiting environment. For our most recent academy class, the Department anticipates being able to fill 25 of 52 Cadet State Trooper slots. In each of the last two prior classes, we could only fill 26 slots. In order to improve our ability to recruit, we request \$426,600 for increased advertising and recruiting events.

The recruiting funding would be used as follows, with a heavy emphasis on advertising and recruiting at military bases and Historically Black Colleges and Universities (HBCUs):

Item	Amount	Purpose
Personal Services (Overtime)	\$20,000	Overtime for travel and extended shifts
Employee Related Expenditures	22,600	ERE associated with overtime
Professional and Outside Services	150,000	Advertising tracking and engagement
Travel In-State	20,000	For in-state recruiting events (military bases, job fairs, etc.)
Travel Out-of-State	114,000	For out-of-sate recruiting (military bases, HBCUs, etc.)
Other Operating Expenses	100,000	Advertising and registration fees
TOTAL	\$426,600	

Options Considered

- 1) Maintain the status quo
- 2) Seek grant funding.

Why is the recommended option the best option?

That status quo is hurting morale and damages employees' quality of life. We utilize grant funding (e.g., Governor's Office of Highway Safety, Anti-Racketeering Revolving Fund); however, these funding sources have restricted uses and are on the decline in many cases.

Strategic Initiatives Affected

- Improve public safety in Arizona.
- Improve service delivery and value to internal and external customers.
- Invest in building highly engaged and value employees.

Performance Measures that will be used to evaluate the outcome

- Increase in percentage of cadet trooper positions filled.
- Reduced use of adjusting out.
- Increased hours worked.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 2 Overtime and Recruitment/Retention

Program:	Aviation	Calculated ERE:	\$76.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	128.0
Employee Related Expenses	145.6
Subtotal Personal Services and ERE:	273.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	273.6

Program:	Patrol	Calculated ERE:	\$904.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	1,524.6
Employee Related Expenses	1,733.5
Subtotal Personal Services and ERE:	3,258.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3,258.1

Program:	Criminal Investigations	Calculated ERE:	\$152.70
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	257.3
Employee Related Expenses	292.5
Subtotal Personal Services and ERE:	549.8
Professional & Outside Services	0.0
Travel In-State	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 2 Overtime and Recruitment/Retention

Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 549.8

Program:	Scientific Analysis	Calculated ERE:	\$280.20
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2022**

FTE	0.0
Personal Services	472.1
Employee Related Expenses	108.6
Subtotal Personal Services and ERE:	
	580.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 580.7

Program:	Communications and Information Technology	Calculated ERE:	\$324.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2022**

FTE	0.0
Personal Services	545.9
Employee Related Expenses	125.6
Subtotal Personal Services and ERE:	
	671.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 671.5

Funding Issue Detail

Agency: Department of Public Safety

Issue: 2 Overtime and Recruitment/Retention

Program:	Criminal Information and Licensing	Calculated ERE:	\$102.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	173.3
Employee Related Expenses	39.9
Subtotal Personal Services and ERE:	213.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	213.2

Issue: 3 Radio Replacement

Program:	Communications and Information Technology	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	6,500.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6,500.0

Program:	Communications and Information Technology	Calculated ERE:	\$0.00
Fund:	PS3076-A Public Safety Interoperability Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0

Issue Title: Radio Replacement

Issue Number: #3

Cost

General Fund	\$ 6,493,300
Public Safety Interoperability Fund	1,500,000
Total	\$ 7,993,000

Background

In order to operate most efficiently in the current radio communications environment, all DPS Troopers must utilize tri-band radios. Tri-bands are capable of operating in UHF, VHF, and 700-800 MHz ranges. Given the statewide nature of DPS operations, all troopers need these radios to communicate with DPS and other public safety personnel. Encryption is also needed on the radios to ensure that sensitive information is not divulged and to be allowed to use other public safety radio systems when operating in interoperable environments.

The Department requests the following funding for FY 2022:

Program/Radio Type	Quantity	Unit Cost	Total Cost
Highway Patrol – Portable	34	\$8,450	\$287,300
Highway Patrol – Mobile	468	\$8,750	4,095,000
Criminal Investigations – Portable	155	\$8,450	1,309,800
Criminal Investigations – Mobile	263	\$8,750	2,301,200
TOTAL			\$7,933,300

The above request would provide all Highway Patrol troopers with modern, tri-band portable and mobile radios and most Criminal Investigations troopers with the same. There would remain 92 Criminal Investigations mobile radios in need of replacement. In addition, a total of 152 portable and 200 mobile radios used elsewhere in the Department need replacement. With other radios soon to be un-supported and the need for spare radios, the Department expects to make radio funding requests on an on-going basis.

Options Considered

- 1) Maintain status quo
- 2) Purchase single-band radios

Why is the recommended option the best option?

Troopers need to be able to coordinate with other first responders.

Strategic Initiatives Affected

- Improve public safety in Arizona.
- Improve service delivery and value to internal and external customers.
- Invest in building highly engaged and value employees.

Performance Measures that will be used to evaluate the outcome

Percentage of troopers with tri-band radios.

Issue Title: Retirement Contribution Rate Increase

Issue Number: #4

Cost

General Fund

\$ unknown

Total

\$ unknown

Background

FY 2022 employer retirement contribution rates will not be released until November or December. Due to the recent trend of substantial annual increases, particularly for the Public Safety Personnel Retirement System (PSPRS), DPS wishes to highlight this important funding need for the Department. If potential increases are not funded, the Department will have to absorb any increase. For a point of reference, the FY 2021 PSPRS rate increased by 5.29%.

Options Considered

- 1) Absorb cost increase

Why is the recommended option the best option?

Funding the issue avoids an effective budget reduction.

Strategic Initiatives Affected

- Improve public safety in Arizona.
- Improve service delivery and value to internal and external customers.
- Invest in building highly engaged and value employees.

Performance Measures that will be used to evaluate the outcome

Whether rate increase is funded or not

Issue Title: Active Shooter/Civil Unrest Response Equipment

Issue Number: #5

Cost

General Fund	\$ 2,912,900
Total	\$ 2,912,900

Background

There has been a recent increase in the number of shootings where the assailants have used rifles. Recent protests and counter-protests also have the potential for such violence. However, Troopers are not currently equipped with vests, helmets, or shields that can resist rifle rounds. In order to be prepared for such incidents, the Department requests funding for these items.

Item	Unit Cost	Deployment	Units	Total
Rifle-Resistant Plates (2)	\$848.59	1 set (2 plates) per Trooper	1,203	\$1,020,900
Plate Carrier (Vest)	79,00	1 per Trooper	1,203	95,000
Rifle-Resistant Helmet	582.66	1 per Trooper	1,203	700,900
Rifle-Resistant Shield	6,372.50	1 per squad (7 Troopers)	172	1,096,100
TOTAL				\$2,912,900

Each trooper would be issued a helmet, vest, and 2 plates. The plates fit inside the vest, one in front and one in back. These items would be donned by a Trooper when faced with the appropriate situation. The shields would be distributed to Patrol and other enforcement squads across the State. They could be used by the specially trained carrier to provide additional protection for themselves or others (e.g., victims, first-responders).

Options Considered

- 1) Maintain status quo

Why is the recommended option the best option?

The status quo does not provide the protection to our troopers that the Department is seeking.

Strategic Initiatives Affected

- Improve public safety in Arizona.
- Improve service delivery and value to internal and external customers.
- Invest in building highly engaged and value employees.

Performance Measures that will be used to evaluate the outcome

Percentage of troopers with appropriate safety gear

Percentage of squads with appropriate safety gear

Percentage of troopers with necessary training to properly utilize gear

Issue Title: Public Service Portal – Phase II

Issue Number: #6

Cost

Concealed Weapons Permit Fund	\$ 594,100
Total	\$ 594,100

Background

In keeping with Governor Ducey’s direction to operate at the speed of business, DPS is scheduled to activate its Public Service Portal (PSP) this fall. The project will enable DPS customers to receive licensing and permit services on-line. Most of the funding for the project is coming from non-appropriated funds which derive their revenue from user fees. However, the Concealed Weapons Permit Unit (CWPU) would require additional appropriations from its fund to pay for related costs.

The CWPU is currently engaged in the first phase of a project to modernize its database. The second phase will add business workflow and process automation enhancements to the system. This phase will also prepare the database for integration with the PSP. The FY 2022 operating cost estimate for phase I and the development cost estimate for phase II are as follows:

Item	Amount
Phase I Maintenance (on-going)	\$44,100
Phase II Development (one-time)	550,000
TOTAL	\$594,100

Some additional costs may be necessary in FY 2023 or later to integrate the database with the PSP.

Options Considered

- 1) Maintain the status quo

Why is the recommended option the best option?

Without the additional funding, customers of the CWPU will be the only DPS customer group not able to receive services on-line.

Strategic Initiatives Affected

Improve service delivery and value to internal and external customers.

Performance Measures that will be used to evaluate the outcome

Turnaround time to issue a permit.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 3 Radio Replacement

Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	1,500.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,500.0

Issue: 5 Active Shooter/Civil Unrest Response Equipment

Program:	Agency Support	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	2,912.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,912.9

Issue: 6 Public Service Portal - Phase II

Program:	Criminal Information and Licensing	Calculated ERE:	\$0.00
Fund:	PS2518-A Concealed Weapons Permit Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Issue Title: AZPOST Law Enforcement Training Support

Issue Number: #7

Cost

General Fund	\$2,500,000
Total	\$ 2,500,000

Background

During the last 11 fiscal years (FY10-FY20), the Arizona Peace Officer Standards and Training Board (AZPOST) has experienced significant declines in revenue which resulted in the necessity to revamp the way in which AZPOST addressed training and compliance needs for Arizona law enforcement. Although funding is still below pre 2010 levels the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers; a good foundation from which to build upon.

Prior to FY19, AZPOST was solely funded through funding from the Criminal Justice Enhancement Fund (CJEF) which was placed into the Peace Officer Training Fund (POTF) as outlined in ARS41-2401D.3 and ARS41-1825. CJEF funding declined 32.76% during the past 11 fiscal years resulting in the need to change mentioned above. In FY19, AZPOST received appropriated funding for the first time. The additional \$837,000 allowed AZPOST to begin reimbursing each academy \$2500 per successful graduate. This practice continued during FY20 through \$1,027,000 in appropriated funding. In FY21 appropriated funding was eliminated from the budget as it was considered a one-time allocation. However, AZPOST was able to continue the practice using CJEF funding made available through vacancy savings and other cost savings measures. The reliance on CJEF funding for academy reimbursement would be unsustainable beyond FY21.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY21 most agencies in the State had peace officer vacancies which they were working to fill. There are a finite number of academy slots for new recruits, which compounds the vacancy problem. Further exacerbating the problem, agencies are faced with housing and per diem costs when sending recruits away from home for training. The \$2500 per successful graduate reimbursed by AZPOST, to the host academy, is a small amount compared to the total cost of basic peace officer training. However, academies would be negatively impacted by a loss of this funding through a reduction in the number of officers they were able to accept into their academy classes.

The steady decline in CJEF funding had a direct and negative impact on the ability of AZPOST to provide advanced law enforcement training to more than 14,500 peace officers in the State of Arizona. Previously, AZPOST had a cadre of contract law enforcement professionals who assisted in advanced training to include the management of subject matter experts (SME) who create, review, and update proficiency skills training. This was an effective but expensive method of training. AZPOST was unable to sustain this model and the contract employees returned to their respective agencies. Further, the SME groups were left with limited connectivity and direction from AZPOST. Statewide classes involving advanced leadership, basic supervision, field training officer development, driving instructor, firearms instructor, etc. were offered sparingly, if at all.

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of AZPOST as it relates to the compliance aspect of peace officer certification. Currently, AZPOST has a deputy director, six compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload (226 cases in FY20). Due process for the involved peace officer is paramount but consumes a significant amount of labor. Often, it can take more than two years for a case to be resolved.

In addition to misconduct cases, the compliance specialists are responsible for new hire audits and training audits for the 159 agencies in the State, which employ peace officers. In FY 20, they conducted 1,471 new hire audits and 2688 training audits.

A reinstatement of the appropriation of general fund monies in FY22 is proposed to continue the level of financial support AZPOST provides to the 10 regional training academies. AZPOST realized appropriated funds in FY19 and again in FY20; however, received no appropriated funding in FY21. In the two previous fiscal years, this additional revenue source allowed for the continued support of regional academies while redirecting POTF funds to fill vacant positions and continue providing in-service training classes held around the State. With the loss of appropriated funding in FY21 AZPOST utilized POTF funds to reimburse academies for basic training graduates.

As mentioned above, the current reimbursement of \$2500 per successful graduate is helpful but only a small percentage of the actual cost. If AZPOST does not receive appropriated funding in FY22, they will be required to reduce the amount provided to academies for each successful graduate. In keeping with Governor Ducey's direction to operate at the speed of business, DPS is scheduled to activate its Public Service Portal (PSP) this fall. The project will enable DPS customers to receive licensing and permit services on-line. Most of the funding for the project is coming from non-appropriated funds which derive their revenue from user fees. However, the Concealed Weapons Permit Unit (CWPU) would require additional appropriations from its fund to pay for related costs.

Options Considered

- 1) Use CJEF funding to reimburse academies for basic training graduates. This is the alternative we are using in FY21, which requires us to redirect funds from other compliance, and training responsibilities. Through increased efficiencies and vacancy savings, we can use this method in FY21. To use this method in FY22 we would significantly reduce our financial support of statewide academies.
- 2) Lower the amount of reimbursement to the statewide academies. We currently reimburse academies \$2500 for each successful recruit. Although the true cost to train new officers is more than 10 times that amount, the academies rely on our reimbursement to operate. A reduction in our support could affect the ability of some academies to remain economically viable.

Why is the recommended option the best option?

Without the additional funding, AZPOST would significantly reduce the reimbursement amount it pays academies for successful graduates.

Statutory**41-1825. Peace officers' training fund**

A. A special fund designated as the peace officers' training fund is established. All monies deposited in the fund are continuously appropriated to the department of public safety for the benefit of the board. The monies shall be used exclusively for the costs of training peace officers, including Indian tribe police officers who are training to be qualified pursuant to section 13-3874 and full authority peace officers who are appointed by the director of the state department of corrections and the director of the department of juvenile corrections, for grants to state agencies, counties, cities and towns of this state for peace officer training and for expenses for the operation of the board. No peace officers' training fund monies may be spent for training correctional officers of the state department of corrections.

B. All amounts to be paid or advanced from the fund shall be on warrants drawn by the department of administration on presentation of a proper claim or voucher that is approved and signed by the executive director.

C. The executive director shall lawfully disburse monies as approved by the board.

D. The board may use and the department of public safety shall provide to the board administrative support services. The board shall reimburse the department for expenses incurred for administrative support services. This subsection does not require the department to provide administrative support services that are different in kind from those that were provided on January 1, 2000. For the purposes of this subsection, "administrative support services" includes all services relating to business office, finance and procurement, information management and technology, fleet, human resources, supply, telecommunications, facilities, security and clerical and administrative assistance personnel.

Equipment to be Purchased

N/A

Classification of new Positions

N/A

Annualization

The requested appropriated funding is necessary to continue the reimbursement of academy graduates. This funding will ensure the State of Arizona continues to train peace officers to a high degree of proficiency which results in world class police service to the residents of Arizona. AZPOST will rely on appropriated funding in perpetuity to accomplish this mission.

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

Issue Number: #8

Cost

Arizona Highway Patrol Fund	\$ 47,326,900
DPS Peace Officers Training Fund	780,500
Safety Enforcement and Transportation Infrastructure Fund	202,500
Motor Vehicle Liability Insurance Enforcement Fund	306,800
DPS Forensics Fund	4,076,800
Public Safety Equipment Fund	15,300
Gang and Immigration Intelligence Team Enforcement Mission Fund	814,900
Fingerprint Clearance Card Fund	1,356,400
DPS Licensing Fund	251,900
Parity Compensation Fund	978,800
Concealed Weapons Permit Fund	318,900
DPS Criminal Justice Enhancement Fund	343,700
Total	\$ 76,933,500

Background

DPS has identified available dollars within the above Department funds that are eligible for transfer to the State General Fund.

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

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

Note: For the purposes of this budget request submission, the fund transfers are reflected as FY 2020 legislative fund transfers.

Issue Title: Highway Safety Fee Backfill

Issue Number: #9

Cost

General Fund	\$ 160,709,300
State Highway Fund	7,850,900
Total	\$ 168,560,200

Background

Laws 2018, Chapter 265 established the highway safety fee to fund DPS' highway patrol budget. The FY 2020 Criminal Justice Budget Reconciliation Bill repealed the fee at the end of FY 2021 (June 30, 2021). In order to hold DPS harmless, and as envisioned by the 3-year projections in the FY 2021 State Budget, DPS requests \$160,709,300 from the General Fund and \$7,850,900 from the State Highway Fund in on-going funding to backfill the lost revenue.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 6 Public Service Portal - Phase II

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	594.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	594.1

Issue: 7 AZPOST Law Enforcement Training Support

Program:	Arizona Peace Officer Standards and Training	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	2,500.0
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:	2,500.0

Issue: 9 Highway Safety Fee Backfill

Program:	Agency Support	Calculated ERE:	\$5,525.10
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	9,309.1
Employee Related Expenses	5,596.9
Subtotal Personal Services and ERE:	14,906.0
Professional & Outside Services	613.2
Travel In-State	33.5
Travel Out-of-State	135.9
Food	0.0
Aid to Organizations & Individuals	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Other Operating Expenditures	4,980.7
Equipment	966.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	998.9
Program / Fund Total:	22,634.7

Program:	Agency Support	Calculated ERE:	#####
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(9,309.1)
Employee Related Expenses	(5,596.9)
Subtotal Personal Services and ERE:	(14,906.0)
Professional & Outside Services	(613.2)
Travel In-State	(33.5)
Travel Out-of-State	(135.9)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(4,980.7)
Equipment	(966.5)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(998.9)
Program / Fund Total:	(22,634.7)

Program:	Aviation	Calculated ERE:	\$325.50
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	548.4
Employee Related Expenses	486.7
Subtotal Personal Services and ERE:	1,035.1
Professional & Outside Services	41.6
Travel In-State	4.9
Travel Out-of-State	11.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	345.7
Equipment	36.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	24.9
Program / Fund Total:	1,500.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Program: Aviation	Calculated ERE: (\$325.50)
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(548.4)
Employee Related Expenses	(486.7)
Subtotal Personal Services and ERE:	(1,035.1)
Professional & Outside Services	(41.6)
Travel In-State	(4.9)
Travel Out-of-State	(11.1)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(345.7)
Equipment	(36.7)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(24.9)
Program / Fund Total:	(1,500.0)

Program: Patrol	Calculated ERE: 26,813.10
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	45,176.8
Employee Related Expenses	50,030.6
Subtotal Personal Services and ERE:	95,207.4
Professional & Outside Services	26.1
Travel In-State	104.9
Travel Out-of-State	69.7
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,984.6
Equipment	2,630.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	6.5
Program / Fund Total:	100,029.5

Program: Patrol	Calculated ERE: #####
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(48,902.1)
Employee Related Expenses	(54,156.2)
Subtotal Personal Services and ERE:	(103,058.3)
Professional & Outside Services	(26.1)
Travel In-State	(104.9)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Travel Out-of-State	(69.7)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,984.6)
Equipment	(2,630.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(6.5)
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Program / Fund Total: (107,880.4)

Program:	Commercial Vehicle Enforcement	Calculated ERE:	\$1,545.20
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0

Personal Services	2,603.4
Employee Related Expenses	2,935.4
<hr/>	
Subtotal Personal Services and ERE:	5,538.8
Professional & Outside Services	4.7
Travel In-State	51.7
Travel Out-of-State	29.1
Food	0.0
Aid to Organizations & Individuals	3.6
Other Operating Expenditures	414.3
Equipment	305.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	97.1
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Program / Fund Total: 6,445.0

Program:	Commercial Vehicle Enforcement	Calculated ERE:	#####
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0

Personal Services	(2,603.4)
Employee Related Expenses	(2,935.4)
<hr/>	
Subtotal Personal Services and ERE:	(5,538.8)
Professional & Outside Services	(4.7)
Travel In-State	(51.7)
Travel Out-of-State	(29.1)
Food	0.0
Aid to Organizations & Individuals	(3.6)
Other Operating Expenditures	(414.3)
Equipment	(305.7)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(97.1)
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Program / Fund Total: (6,445.0)

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Program:	Criminal Investigations	Calculated ERE:	\$5,884.50
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	9,914.6
Employee Related Expenses	4,700.5
Subtotal Personal Services and ERE:	14,615.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	14,615.1

Program:	Criminal Investigations	Calculated ERE:	#####
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(9,914.6)
Employee Related Expenses	(4,700.5)
Subtotal Personal Services and ERE:	(14,615.1)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(14,615.1)

Program:	Communications and Information Technology	Calculated ERE:	\$5,862.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	9,876.8
Employee Related Expenses	4,682.6
Subtotal Personal Services and ERE:	14,559.4
Professional & Outside Services	0.0
Travel In-State	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	

Program / Fund Total: 14,559.4

Program:	Communications and Information Technology	Calculated ERE:	#####
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(9,876.8)
Employee Related Expenses	(4,682.6)
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Subtotal Personal Services and ERE:	(14,559.4)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Program / Fund Total:	(14,559.4)

Program:	Scientific Analysis	Calculated ERE:	\$210.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	355.3
Employee Related Expenses	130.3
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>	
Subtotal Personal Services and ERE:	485.6
Professional & Outside Services	7.0
Travel In-State	0.6
Travel Out-of-State	0.5
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	98.2
Equipment	8.3
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:	600.2

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Program:	Scientific Analysis	Calculated ERE:	(\$210.90)
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(355.3)
Employee Related Expenses	(130.3)
Subtotal Personal Services and ERE:	(485.6)
Professional & Outside Services	(7.0)
Travel In-State	(0.6)
Travel Out-of-State	(0.5)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(98.2)
Equipment	(8.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(600.2)

Program:	Criminal Information and Licensing	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	325.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	325.4

Program:	Criminal Information and Licensing	Calculated ERE:	\$0.00
Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0

Issue Title: Federal Funds Adjustment

Issue Number: #10

Cost

Federal Fund

\$ (8,123,100)

Total

\$ (8,123,100)

Background

This funding issue is technical in nature and shows a reduction in FY 2021 expenditures to align with estimated federal revenues. Most of the expected changes in federal revenue are minor in nature. However, the decline in the Victims of Crime Act (VOCA) assistance funding in the Agency Support Program is expected to be significant. While we don't yet know the extent of the reduction, we anticipate having to cap or reduce awards to non-profit and government programs that provide services to crime victims.

Funding Issue Detail

Agency: Department of Public Safety

Issue: 9 Highway Safety Fee Backfill

Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(325.4)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (325.4)

Program: Patrol
Fund: PS2030-A State Highway Fund (Appropriated)

Calculated ERE: \$2,211.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	3,725.3
Employee Related Expenses	4,125.6
Subtotal Personal Services and ERE:	7,850.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7,850.9

Issue: 10 Federal Funds Adjustment

Program: Agency Support
Fund: PS2000-N Federal Grants Fund (Non-Appropriated)

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(5,680.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency: Department of Public Safety

Issue: 10 Federal Funds Adjustment

Transfers 274.8

Program / Fund Total: (5,405.2)

Program:	Commercial Vehicle Enforcement	Calculated ERE:	(\$103.70)
Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2022**

FTE	0.0
Personal Services	(174.8)
Employee Related Expenses	(300.8)
Subtotal Personal Services and ERE:	(475.6)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(829.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (1,304.7)

Program:	Criminal Investigations	Calculated ERE:	\$0.00
Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2022**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(118.8)
Equipment	(188.9)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (307.7)

Program:	Scientific Analysis	Calculated ERE:	(\$72.90)
Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories **FY 2022**

FTE	0.0
Personal Services	(122.9)
Employee Related Expenses	(52.9)

Funding Issue Detail

Agency:	Department of Public Safety
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Issue:	10	Federal Funds Adjustment
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Subtotal Personal Services and ERE:	(175.8)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(370.8)
Equipment	(82.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	(628.7)
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Program:	Criminal Information and Licensing	Calculated ERE:	(\$34.40)
Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(57.9)
Employee Related Expenses	(33.3)
Subtotal Personal Services and ERE:	(91.2)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(385.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(476.8)

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Appropriated		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Agency Support	43,791.7	55,331.5	4,679.8	60,011.3
2	Highway Patrol	105,330.9	138,761.4	3,258.1	142,019.5
3	Criminal Investigations	56,092.1	83,942.8	549.8	84,492.6
4	Technical Services	43,152.1	59,718.0	27,259.5	86,977.5
5	Arizona Peace Officer Standards and Training	1,027.3	0.0	2,500.0	2,500.0
		249,394.1	337,753.7	38,247.2	376,000.9
Expenditure Categories					
	FTE	2,014.7	2,014.7	0.0	2,014.7
	Personal Services	84,688.3	139,812.1	3,866.2	143,678.3
	Employee Related Expenses	77,462.2	124,547.8	3,145.6	127,693.4
	Professional and Outside Services	2,708.6	2,970.9	747.4	3,718.3
	Travel In-State	514.5	627.8	63.6	691.4
	Travel Out of State	386.9	580.1	114.0	694.1
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,974.4	6,080.0	2,500.0	8,580.0
	Other Operating Expenses	38,264.8	43,790.1	1,458.7	45,248.8
	Equipment	26,003.2	15,560.5	26,351.7	41,912.2
	Capital Outlay	1.6	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	14,389.5	3,784.4	0.0	3,784.4
Expenditure Categories Total:		249,394.1	337,753.7	38,247.2	376,000.9

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Non-Appropriated

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Agency Support	59,727.6	67,697.7	(5,405.2)	62,292.5
2	Highway Patrol	52,740.1	22,050.8	(1,304.7)	20,746.1
3	Criminal Investigations	29,187.8	11,291.9	(307.7)	10,984.2
4	Technical Services	28,957.7	18,980.0	(1,105.5)	17,874.5
5	Arizona Peace Officer Standards and Training	4,382.5	6,034.9	0.0	6,034.9
		174,995.7	126,055.3	(8,123.1)	117,932.2
Expenditure Categories					
	FTE	251.5	250.0	0.0	250.0
	Personal Services	57,669.3	20,955.5	(355.6)	20,599.9
	Employee Related Expenses	46,370.6	13,240.6	(387.0)	12,853.6
	Professional and Outside Services	1,934.7	2,164.2	0.0	2,164.2
	Travel In-State	184.2	494.7	0.0	494.7
	Travel Out of State	118.9	232.5	0.0	232.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	39,054.9	50,323.3	(5,680.0)	44,643.3
	Other Operating Expenses	9,703.9	12,988.3	(489.6)	12,498.7
	Equipment	5,837.1	4,880.4	(1,485.7)	3,394.7
	Capital Outlay	0.0	1,820.8	0.0	1,820.8
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	14,122.1	18,955.0	274.8	19,229.8
Expenditure Categories Total:		174,995.7	126,055.3	(8,123.1)	117,932.2

Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Public Safety
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Agency Total for All Funds:	424,389.8	463,809.0	30,124.1	493,933.1			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	AA1000 General Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	15,666.0	27,234.2	28,814.5	56,048.7
2 Highway Patrol	17,766.2	15,000.0	109,732.6	124,732.6
3 Criminal Investigations	34,223.0	46,426.8	15,164.9	61,591.7
4 Technical Services	4,267.8	2,477.0	23,450.4	25,927.4
5 Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	71,923.0	91,138.0	179,662.4	270,800.4
Expenditure Categories				
FTE	532.1	449.1	0.0	449.1
Personal Services	23,128.8	32,370.8	81,392.9	113,763.7
Employee Related Expenses	22,492.6	30,817.1	71,610.7	102,427.8
Professional and Outside Services	676.2	878.5	842.6	1,721.1
Travel In-State	184.1	178.8	215.6	394.4
Travel Out of State	130.7	211.9	360.3	572.2
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	1,575.6	3,441.4	2,503.6	5,945.0
Other Operating Expenses	12,972.1	16,844.2	8,248.9	25,093.1
Equipment	6,708.5	4,287.4	13,360.4	17,647.8
Capital Outlay	0.5	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	4,053.8	2,107.9	1,127.4	3,235.3
Expenditure Categories Total:	71,923.0	91,138.0	179,662.4	270,800.4
Fund Total:	71,923.0	91,138.0	179,662.4	270,800.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS1999 Capitol Police Administrative Towing Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Highway Patrol	13.6	9.3	0.0	9.3
	13.6	9.3	0.0	9.3
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.2	1.2	0.0	1.2
Equipment	12.0	0.4	0.0	0.4
Capital Outlay	0.0	7.7	0.0	7.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.4	0.0	0.0	0.0
Expenditure Categories Total:	13.6	9.3	0.0	9.3
Fund Total:	13.6	9.3	0.0	9.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2000 Federal Grants Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	44,010.2	61,282.4	(5,405.2)	55,877.2
2 Highway Patrol	12,319.7	15,364.0	(1,304.7)	14,059.3
3 Criminal Investigations	2,513.0	2,938.8	(307.7)	2,631.1
4 Technical Services	1,721.5	2,122.6	(1,105.5)	1,017.1
	60,564.4	81,707.8	(8,123.1)	73,584.7
Expenditure Categories				
FTE	88.0	82.5	0.0	82.5
Personal Services	7,151.0	7,281.7	(355.6)	6,926.1
Employee Related Expenses	6,130.9	5,842.0	(387.0)	5,455.0
Professional and Outside Services	112.0	95.2	0.0	95.2
Travel In-State	121.0	348.4	0.0	348.4
Travel Out of State	54.9	151.0	0.0	151.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	34,129.5	45,753.5	(5,680.0)	40,073.5
Other Operating Expenses	1,748.6	3,232.4	(489.6)	2,742.8
Equipment	1,749.6	1,891.3	(1,485.7)	405.6
Capital Outlay	0.0	84.4	0.0	84.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	9,366.9	17,027.9	274.8	17,302.7
Expenditure Categories Total:	60,564.4	81,707.8	(8,123.1)	73,584.7
Fund Total:	60,564.4	81,707.8	(8,123.1)	73,584.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2030 State Highway Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	318.2	318.2	0.0	318.2
2 Highway Patrol	0.0	0.0	7,850.9	7,850.9
	318.2	318.2	7,850.9	8,169.1
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	3,725.3	3,725.3
Employee Related Expenses	0.0	0.0	4,125.6	4,125.6
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	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	7,850.9	8,169.1
Fund Total:	318.2	318.2	7,850.9	8,169.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2032 Arizona Highway Patrol Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	27,167.8	27,436.1	(24,134.7)	3,301.4
2 Highway Patrol	81,799.9	116,445.0	(114,325.4)	2,119.6
3 Criminal Investigations	16,015.8	30,228.9	(14,615.1)	15,613.8
4 Technical Services	21,584.4	26,712.7	1,715.0	28,427.7
5 Arizona Peace Officer Standards and Training	1,027.3	0.0	0.0	0.0
	147,595.2	200,822.7	(151,360.2)	49,462.5
Expenditure Categories				
FTE	1,263.0	1,259.3	0.0	1,259.3
Personal Services	50,739.2	87,199.7	(81,252.0)	5,947.7
Employee Related Expenses	48,982.4	83,121.3	(72,590.7)	10,530.6
Professional and Outside Services	1,985.9	1,839.0	(95.2)	1,743.8
Travel In-State	310.9	401.5	(152.0)	249.5
Travel Out of State	238.5	338.4	(246.3)	92.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	886.4	33.1	(3.6)	29.5
Other Operating Expenses	19,940.5	19,770.6	(7,384.3)	12,386.3
Equipment	15,602.6	6,991.7	11,491.3	18,483.0
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	8,907.7	1,127.4	(1,127.4)	0.0
Expenditure Categories Total:	147,595.2	200,822.7	(151,360.2)	49,462.5
Fund Total:	147,595.2	200,822.7	(151,360.2)	49,462.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2049 DPS Peace Officers Training (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
5 Arizona Peace Officer Standards and Training	3,600.0	6,034.9	0.0	6,034.9
	3,600.0	6,034.9	0.0	6,034.9
Expenditure Categories				
FTE	24.0	25.0	0.0	25.0
Personal Services	1,284.0	1,920.5	0.0	1,920.5
Employee Related Expenses	453.0	729.8	0.0	729.8
Professional and Outside Services	275.8	461.8	0.0	461.8
Travel In-State	26.3	30.2	0.0	30.2
Travel Out of State	8.8	10.1	0.0	10.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	943.0	2,206.7	0.0	2,206.7
Other Operating Expenses	323.7	361.8	0.0	361.8
Equipment	186.0	204.7	0.0	204.7
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	99.4	109.3	0.0	109.3
Expenditure Categories Total:	3,600.0	6,034.9	0.0	6,034.9
Fund Total:	3,600.0	6,034.9	0.0	6,034.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2108 Safety Enforcement and Transportation Infrastructure (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
2 Highway Patrol	623.0	1,715.1	0.0	1,715.1
	623.0	1,715.1	0.0	1,715.1
Expenditure Categories				
FTE	6.4	11.8	0.0	11.8
Personal Services	239.3	692.9	0.0	692.9
Employee Related Expenses	284.4	781.1	0.0	781.1
Professional and Outside Services	0.0	1.3	0.0	1.3
Travel In-State	0.8	13.7	0.0	13.7
Travel Out of State	0.4	7.7	0.0	7.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.9	0.0	0.9
Other Operating Expenses	48.3	110.3	0.0	110.3
Equipment	1.4	81.4	0.0	81.4
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	48.4	25.8	0.0	25.8
Expenditure Categories Total:	623.0	1,715.1	0.0	1,715.1
Fund Total:	623.0	1,715.1	0.0	1,715.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2278 DPS Records Processing Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	498.4	458.8	0.0	458.8
4 Technical Services	4,823.2	4,286.3	0.0	4,286.3
	5,321.6	4,745.1	0.0	4,745.1
Expenditure Categories				
FTE	16.0	16.0	0.0	16.0
Personal Services	725.0	735.6	0.0	735.6
Employee Related Expenses	298.5	306.5	0.0	306.5
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	1.2	1.5	0.0	1.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,231.0	3,314.6	0.0	3,314.6
Equipment	964.7	285.5	0.0	285.5
Capital Outlay	0.0	0.2	0.0	0.2
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	101.2	101.2	0.0	101.2
Expenditure Categories Total:	5,321.6	4,745.1	0.0	4,745.1
Fund Total:	5,321.6	4,745.1	0.0	4,745.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2285 Motor Vehicle Liability Insurance Enforcement (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
2 Highway Patrol	944.1	1,302.7	0.0	1,302.7
	944.1	1,302.7	0.0	1,302.7
Expenditure Categories				
FTE	8.3	8.3	0.0	8.3
Personal Services	326.8	579.2	0.0	579.2
Employee Related Expenses	378.3	641.4	0.0	641.4
Professional and Outside Services	0.0	0.3	0.0	0.3
Travel In-State	1.5	1.2	0.0	1.2
Travel Out of State	0.4	0.8	0.0	0.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	41.4	48.6	0.0	48.6
Equipment	142.7	31.1	0.0	31.1
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	53.0	0.1	0.0	0.1
Expenditure Categories Total:	944.1	1,302.7	0.0	1,302.7
Fund Total:	944.1	1,302.7	0.0	1,302.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2322 DPS Administration Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	517.3	724.6	0.0	724.6
2 Highway Patrol	1,039.0	985.0	0.0	985.0
3 Criminal Investigations	66.7	62.5	0.0	62.5
4 Technical Services	1,131.8	1,159.1	0.0	1,159.1
	2,754.8	2,931.2	0.0	2,931.2
Expenditure Categories				
FTE	9.0	8.0	0.0	8.0
Personal Services	1,273.2	1,290.4	0.0	1,290.4
Employee Related Expenses	339.1	346.1	0.0	346.1
Professional and Outside Services	31.9	20.0	0.0	20.0
Travel In-State	0.5	0.0	0.0	0.0
Travel Out of State	1.1	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,025.0	1,005.7	0.0	1,005.7
Equipment	84.0	269.0	0.0	269.0
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
	2,754.8	2,931.2	0.0	2,931.2
Fund Total:	2,754.8	2,931.2	0.0	2,931.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2370 DPS Forensics Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
4 Technical Services	12,813.1	23,235.6	0.0	23,235.6
	12,813.1	23,235.6	0.0	23,235.6
Expenditure Categories				
FTE	127.7	192.3	0.0	192.3
Personal Services	6,341.6	13,043.5	0.0	13,043.5
Employee Related Expenses	2,355.6	4,964.1	0.0	4,964.1
Professional and Outside Services	24.1	190.4	0.0	190.4
Travel In-State	14.3	26.6	0.0	26.6
Travel Out of State	15.1	18.0	0.0	18.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	267.9	391.6	0.0	391.6
Other Operating Expenses	3,032.4	3,957.3	0.0	3,957.3
Equipment	91.7	644.1	0.0	644.1
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	670.4	0.0	0.0	0.0
Expenditure Categories Total:	12,813.1	23,235.6	0.0	23,235.6
Fund Total:	12,813.1	23,235.6	0.0	23,235.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	239.9	238.9	0.0	238.9
	239.9	238.9	0.0	238.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	239.9	238.9	0.0	238.9
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:	239.9	238.9	0.0	238.9
Fund Total:	239.9	238.9	0.0	238.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2391 Public Safety Equipment Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	3.7	3.7	0.0	3.7
2 Highway Patrol	2,848.4	2,890.0	0.0	2,890.0
	2,852.1	2,893.7	0.0	2,893.7
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	140.5	543.7	0.0	543.7
Equipment	2,711.6	2,350.0	0.0	2,350.0
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:	2,852.1	2,893.7	0.0	2,893.7
Fund Total:	2,852.1	2,893.7	0.0	2,893.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2391 Public Safety Equipment Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	835.1	800.0	0.0	800.0
2 Highway Patrol	189.9	200.0	0.0	200.0
4 Technical Services	0.0	200.0	0.0	200.0
	1,025.0	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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	872.4	1,000.0	0.0	1,000.0
Equipment	152.6	200.0	0.0	200.0
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:	1,025.0	1,200.0	0.0	1,200.0
Fund Total:	1,025.0	1,200.0	0.0	1,200.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
3 Criminal Investigations	2,207.4	2,411.6	0.0	2,411.6
	2,207.4	2,411.6	0.0	2,411.6
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	236.3	174.7	0.0	174.7
Employee Related Expenses	36.9	54.0	0.0	54.0
Professional and Outside Services	0.4	0.0	0.0	0.0
Travel In-State	0.4	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,933.4	2,182.4	0.0	2,182.4
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:	2,207.4	2,411.6	0.0	2,411.6
Fund Total:	2,207.4	2,411.6	0.0	2,411.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
4 Technical Services	1,087.5	1,596.1	0.0	1,596.1
	1,087.5	1,596.1	0.0	1,596.1
Expenditure Categories				
FTE	6.6	6.6	0.0	6.6
Personal Services	326.7	426.3	0.0	426.3
Employee Related Expenses	121.4	174.9	0.0	174.9
Professional and Outside Services	1.2	0.2	0.0	0.2
Travel In-State	0.7	0.6	0.0	0.6
Travel Out of State	0.8	0.5	0.0	0.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	7.3	0.0	7.3
Other Operating Expenses	187.3	251.5	0.0	251.5
Equipment	414.8	734.8	0.0	734.8
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	34.6	0.0	0.0	0.0
Expenditure Categories Total:	1,087.5	1,596.1	0.0	1,596.1
Fund Total:	1,087.5	1,596.1	0.0	1,596.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
4 Technical Services	5,406.3	6,878.9	0.0	6,878.9
	5,406.3	6,878.9	0.0	6,878.9
Expenditure Categories				
FTE	64.0	64.0	0.0	64.0
Personal Services	1,943.8	2,964.8	0.0	2,964.8
Employee Related Expenses	907.3	1,600.4	0.0	1,600.4
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	804.4	1,498.0	0.0	1,498.0
Equipment	1,178.4	243.3	0.0	243.3
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	572.4	572.4	0.0	572.4
Expenditure Categories Total:	5,406.3	6,878.9	0.0	6,878.9
Fund Total:	5,406.3	6,878.9	0.0	6,878.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	2,400.0	0.0	0.0	0.0
4 Technical Services	974.5	1,018.1	0.0	1,018.1
	3,374.5	1,018.1	0.0	1,018.1
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,374.5	1,018.1	0.0	1,018.1
Expenditure Categories Total:	3,374.5	1,018.1	0.0	1,018.1
Fund Total:	3,374.5	1,018.1	0.0	1,018.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2445 State Aid to Indigent Defense Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Criminal Investigations	634.2	700.0	0.0	700.0
	634.2	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	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	634.2	700.0	0.0	700.0
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:	634.2	700.0	0.0	700.0
Fund Total:	634.2	700.0	0.0	700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2479 Motorcycle Safety Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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	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:	Department of Public Safety
Fund:	PS2490 DPS Licensing Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
4 Technical Services	1,017.1	1,125.9	0.0	1,125.9
	1,017.1	1,125.9	0.0	1,125.9
Expenditure Categories				
FTE	12.0	12.0	0.0	12.0
Personal Services	376.0	592.5	0.0	592.5
Employee Related Expenses	216.4	350.4	0.0	350.4
Professional and Outside Services	1.0	1.8	0.0	1.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	2.5	2.5	0.0	2.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	170.6	0.7	0.0	0.7
Equipment	130.0	57.0	0.0	57.0
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	120.6	121.0	0.0	121.0
Expenditure Categories Total:	1,017.1	1,125.9	0.0	1,125.9
Fund Total:	1,017.1	1,125.9	0.0	1,125.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2500 IGA and ISA Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	727.1	866.1	0.0	866.1
2 Highway Patrol	3,880.7	4,002.9	0.0	4,002.9
3 Criminal Investigations	3,559.3	4,359.3	0.0	4,359.3
4 Technical Services	1,681.4	2,112.2	0.0	2,112.2
	9,848.5	11,340.5	0.0	11,340.5
Expenditure Categories				
FTE	30.5	34.5	0.0	34.5
Personal Services	4,236.3	4,457.2	0.0	4,457.2
Employee Related Expenses	2,134.4	2,373.7	0.0	2,373.7
Professional and Outside Services	1,516.5	1,502.2	0.0	1,502.2
Travel In-State	1.5	18.0	0.0	18.0
Travel Out of State	8.9	17.4	0.0	17.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	890.1	1,103.5	0.0	1,103.5
Other Operating Expenses	539.6	1,043.9	0.0	1,043.9
Equipment	514.8	824.6	0.0	824.6
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	6.4	0.0	0.0	0.0
Expenditure Categories Total:	9,848.5	11,340.5	0.0	11,340.5
Fund Total:	9,848.5	11,340.5	0.0	11,340.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2510 Parity Compensation Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
3 Criminal Investigations	3,011.7	4,175.5	0.0	4,175.5
	3,011.7	4,175.5	0.0	4,175.5
Expenditure Categories				
FTE	24.9	25.0	0.0	25.0
Personal Services	1,440.6	2,035.2	0.0	2,035.2
Employee Related Expenses	1,571.1	2,140.3	0.0	2,140.3
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	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:	3,011.7	4,175.5	0.0	4,175.5
Fund Total:	3,011.7	4,175.5	0.0	4,175.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2518 Concealed Weapons Permit Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
4 Technical Services	2,341.7	2,831.2	594.1	3,425.3
	2,341.7	2,831.2	594.1	3,425.3
Expenditure Categories				
FTE	25.5	25.8	0.0	25.8
Personal Services	945.2	1,272.1	0.0	1,272.1
Employee Related Expenses	382.5	540.6	0.0	540.6
Professional and Outside Services	20.8	60.5	0.0	60.5
Travel In-State	1.4	3.0	0.0	3.0
Travel Out of State	0.4	1.1	0.0	1.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4.5	0.0	0.0	0.0
Other Operating Expenses	695.0	625.3	594.1	1,219.4
Equipment	248.9	328.6	0.0	328.6
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	43.0	0.0	0.0	0.0
Expenditure Categories Total:	2,341.7	2,831.2	594.1	3,425.3
Fund Total:	2,341.7	2,831.2	594.1	3,425.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	1,023.2	1,020.7	0.0	1,020.7
	1,023.2	1,020.7	0.0	1,020.7
Expenditure Categories				
Personal Services	2.0	0.0	0.0	0.0
Employee Related Expenses	0.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,020.7	1,020.7	0.0	1,020.7
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:	1,023.2	1,020.7	0.0	1,020.7
Fund Total:	1,023.2	1,020.7	0.0	1,020.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS2975 Title VI - Coronavirus Relief Fund ((Non-Appropriated))

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	8,698.4	0.0	0.0	0.0
2 Highway Patrol	34,988.9	0.0	0.0	0.0
3 Criminal Investigations	20,253.5	0.0	0.0	0.0
4 Technical Services	12,210.2	0.0	0.0	0.0
5 Arizona Peace Officer Standards and Training	782.5	0.0	0.0	0.0
	76,933.5	0.0	0.0	0.0
Expenditure Categories				
Personal Services	39,705.0	0.0	0.0	0.0
Employee Related Expenses	35,016.6	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	3.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,838.0	0.0	0.0	0.0
Other Operating Expenses	292.2	0.0	0.0	0.0
Equipment	78.7	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:	76,933.5	0.0	0.0	0.0
Fund Total:	76,933.5	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3075 Peace Officer Training Equipment Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	296.7	0.0	0.0	0.0
	296.7	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	296.7	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:	296.7	0.0	0.0	0.0
Fund Total:	296.7	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3076 Public Safety Interoperability Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
4 Technical Services	0.0	0.0	1,500.0	1,500.0
	0.0	0.0	1,500.0	1,500.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	1,500.0	1,500.0
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	1,500.0	1,500.0
Fund Total:	0.0	0.0	1,500.0	1,500.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	480.4	1,937.9	0.0	1,937.9
2 Highway Patrol	140.3	303.6	0.0	303.6
3 Criminal Investigations	1,557.8	2,227.7	0.0	2,227.7
4 Technical Services	0.0	89.5	0.0	89.5
	2,178.5	4,558.7	0.0	4,558.7
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	515.7	632.9	0.0	632.9
Employee Related Expenses	530.7	675.8	0.0	675.8
Professional and Outside Services	0.0	58.2	0.0	58.2
Travel In-State	21.4	86.2	0.0	86.2
Travel Out of State	32.2	50.0	0.0	50.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	485.9	984.1	0.0	984.1
Equipment	254.5	326.7	0.0	326.7
Capital Outlay	0.0	1,739.7	0.0	1,739.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	338.1	5.1	0.0	5.1
Expenditure Categories Total:	2,178.5	4,558.7	0.0	4,558.7
Fund Total:	2,178.5	4,558.7	0.0	4,558.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	134.3	134.3	0.0	134.3
4 Technical Services	1,057.6	2,865.4	0.0	2,865.4
	1,191.9	2,999.7	0.0	2,999.7
Expenditure Categories				
FTE	10.2	26.5	0.0	26.5
Personal Services	324.4	1,363.0	0.0	1,363.0
Employee Related Expenses	147.1	559.1	0.0	559.1
Professional and Outside Services	0.0	0.7	0.0	0.7
Travel In-State	0.4	1.9	0.0	1.9
Travel Out of State	0.6	1.7	0.0	1.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	9.9	23.3	0.0	23.3
Other Operating Expenses	573.1	938.6	0.0	938.6
Equipment	81.0	111.4	0.0	111.4
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	55.4	0.0	0.0	0.0
Expenditure Categories Total:	1,191.9	2,999.7	0.0	2,999.7
Fund Total:	1,191.9	2,999.7	0.0	2,999.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS4216 Risk Management Revolving Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Highway Patrol	1,349.3	1,408.6	0.0	1,408.6
	1,349.3	1,408.6	0.0	1,408.6
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	639.4	654.7	0.0	654.7
Employee Related Expenses	709.9	753.9	0.0	753.9
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	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:	1,349.3	1,408.6	0.0	1,408.6
Fund Total:	1,349.3	1,408.6	0.0	1,408.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Agency Support	297.6	368.3	0.0	368.3
2 Highway Patrol	168.0	1,186.0	0.0	1,186.0
3 Criminal Investigations	1,237.5	1,703.6	0.0	1,703.6
4 Technical Services	(8.3)	(12.6)	0.0	(12.6)
	1,694.8	3,245.3	0.0	3,245.3
Expenditure Categories				
FTE	6.0	6.0	0.0	6.0
Personal Services	457.3	1,079.9	0.0	1,079.9
Employee Related Expenses	343.2	1,015.9	0.0	1,015.9
Professional and Outside Services	(2.5)	25.0	0.0	25.0
Travel In-State	13.5	11.9	0.0	11.9
Travel Out of State	6.3	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(6.3)	0.0	0.0	0.0
Other Operating Expenses	209.3	545.9	0.0	545.9
Equipment	531.8	577.9	0.0	577.9
Capital Outlay	0.0	(11.2)	0.0	(11.2)
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	142.2	0.0	0.0	0.0
Expenditure Categories Total:	1,694.8	3,245.3	0.0	3,245.3
Fund Total:	1,694.8	3,245.3	0.0	3,245.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Public Safety
Fund:	PS9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	424,389.8	463,809.0	30,124.1	493,933.1

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: AA1000-A General Fund

Appropriated

0000	FTE	38.8	69.6	0.0	69.6
6000	Personal Services	1,773.8	5,213.0	9,816.4	15,029.4
6100	Employee Related Expenses	1,279.6	3,134.2	6,198.9	9,333.1
6200	Professional and Outside Services	269.0	343.4	763.2	1,106.6
6500	Travel In-State	12.6	18.8	53.5	72.3
6600	Travel Out of State	35.7	76.1	249.9	326.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,062.4	4,113.8	5,080.7	9,194.5
8000	Equipment	228.3	541.3	3,879.4	4,420.7
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	591.6	559.4	998.9	1,558.3
Appropriated Total:		6,253.0	14,000.0	27,040.9	41,040.9
Fund Total:		6,253.0	14,000.0	27,040.9	41,040.9

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	13.0	12.0	0.0	12.0
6000	Personal Services	675.0	675.9	0.0	675.9
6100	Employee Related Expenses	280.6	262.4	0.0	262.4
6200	Professional and Outside Services	28.2	28.2	0.0	28.2
6500	Travel In-State	1.8	1.4	0.0	1.4
6600	Travel Out of State	3.8	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	34,114.2	45,009.4	(5,680.0)	39,329.4
7000	Other Operating Expenses	161.5	875.5	0.0	875.5
8000	Equipment	37.3	101.4	0.0	101.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Agency Support			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	8,707.8	14,325.2	274.8	14,600.0
Non-Appropriated Total:	44,010.2	61,282.4	(5,405.2)	55,877.2
Fund Total:	44,010.2	61,282.4	(5,405.2)	55,877.2
Fund:	PS2030-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	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
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
0000 FTE	155.2	124.4	0.0	124.4
6000 Personal Services	7,091.0	9,309.1	(9,309.1)	0.0
6100 Employee Related Expenses	5,115.9	5,596.9	(5,596.9)	0.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

6200	Professional and Outside Services	1,075.5	613.2	(613.2)	0.0
6500	Travel In-State	50.6	33.5	(33.5)	0.0
6600	Travel Out of State	142.5	135.9	(135.9)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8,246.2	7,346.0	(4,980.7)	2,365.3
8000	Equipment	912.9	966.5	(966.5)	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	2,365.4	998.9	(998.9)	0.0
Appropriated Total:		25,000.0	25,000.0	(22,634.7)	2,365.3
Fund Total:		25,000.0	25,000.0	(22,634.7)	2,365.3

Fund: PS2049-N DPS Peace Officers Training

Non-Appropriated

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

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

Agency: Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support				
Fund: PS2049-N DPS Peace Officers Training				
Non-Appropriated				
Non-Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0
Fund: PS2108-A Safety Enforcement and Transportation Infrastructure				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	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
Fund: PS2278-N DPS Records Processing Fund				
Non-Appropriated				
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	251.1	260.6	0.0	260.6
6100 Employee Related Expenses	102.6	106.5	0.0	106.5
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	1.2	1.5	0.0	1.5

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support					
Fund: PS2278-N DPS Records Processing Fund					
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.7	83.4	0.0	83.4
8000	Equipment	126.8	6.8	0.0	6.8
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:		498.4	458.8	0.0	458.8
Fund Total:		498.4	458.8	0.0	458.8
Fund: PS2285-A Motor Vehicle Liability Insurance Enforcement					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	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 Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	197.7	205.3	0.0	205.3
6100	Employee Related Expenses	75.8	74.1	0.0	74.1
6200	Professional and Outside Services	15.2	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	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	176.2	176.2	0.0	176.2
8000	Equipment	51.9	269.0	0.0	269.0
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:		517.3	724.6	0.0	724.6
Fund Total:		517.3	724.6	0.0	724.6

Fund: PS2370-A DPS Forensics Fund

Appropriated

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

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support					
Fund: PS2370-A DPS Forensics Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund: PS2386-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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	239.9	238.9	0.0	238.9
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:		239.9	238.9	0.0	238.9
Fund Total:		239.9	238.9	0.0	238.9
Fund: PS2391-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

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: PS2391-A Public Safety Equipment Fund

Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.7	3.7	0.0	3.7
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
Appropriated Total:		3.7	3.7	0.0	3.7
Fund Total:		3.7	3.7	0.0	3.7

Fund: PS2391-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	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	682.5	800.0	0.0	800.0
8000	Equipment	152.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support				
Fund: PS2391-N Public Safety Equipment Fund				
Non-Appropriated				
Non-Appropriated Total:	835.1	800.0	0.0	800.0
Fund Total:	835.1	800.0	0.0	800.0
Fund: PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	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
Fund: PS2433-A Fingerprint Clearance Card 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

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

Agency: Department of Public Safety

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

Program: Agency Support

Fund: PS2433-A Fingerprint Clearance Card Fund

Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	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

Fund: PS2433-N Fingerprint Clearance Card Fund

Non-Appropriated

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

Fund Total: 0.0 0.0 0.0 0.0

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

Agency: Department of Public Safety

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

Program: Agency Support

Fund: PS2435-N Board of Fingerprinting Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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	2,400.0	0.0	0.0	0.0
Non-Appropriated Total:		2,400.0	0.0	0.0	0.0
Fund Total:		2,400.0	0.0	0.0	0.0

Fund: PS2479-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	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

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support					
Fund: PS2479-A Motorcycle Safety Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	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
Fund: PS2490-N DPS Licensing Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund: PS2500-N IGA and ISA Fund					
Non-Appropriated					
6000	Personal Services	27.7	32.2	0.0	32.2
6100	Employee Related Expenses	5.7	7.5	0.0	7.5

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

6200	Professional and Outside Services	6.0	6.0	0.0	6.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.3	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.8	86.1	0.0	86.1
8000	Equipment	45.9	101.4	0.0	101.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		172.4	234.6	0.0	234.6

Fund Total: 172.4 234.6 0.0 234.6

Fund: PS2510-A Parity Compensation Fund

Appropriated

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

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

Agency: Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support				
Fund: PS2510-A Parity Compensation Fund				
Appropriated				
Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0
Fund: PS2518-A Concealed Weapons Permit Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	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
Fund: PS2519-N Victims' Rights Enforcement Fund				
Non-Appropriated				
6000 Personal Services	2.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.5	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

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: PS2519-N Victims' Rights Enforcement Fund

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,020.7	1,020.7	0.0	1,020.7
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:		1,023.2	1,020.7	0.0	1,020.7

Fund Total: 1,023.2 1,020.7 0.0 1,020.7

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	3,989.0	0.0	0.0	0.0
6100	Employee Related Expenses	2,783.1	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.8	0.0	0.0	0.0
8000	Equipment	0.7	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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		6,801.6	0.0	0.0	0.0

Fund Total: 6,801.6 0.0 0.0 0.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Agency Support

Fund: PS3075-A Peace Officer Training Equipment Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	296.7	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:		296.7	0.0	0.0	0.0
Fund Total:		296.7	0.0	0.0	0.0

Fund: PS3123-N DPS Anti-Racketeering Revolving Fund

Non-Appropriated

0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	96.6	128.8	0.0	128.8
6100	Employee Related Expenses	42.4	58.1	0.0	58.1
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	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	3.3	5.7	0.0	5.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	1,739.7	0.0	1,739.7

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Support					
Fund: PS3123-N DPS Anti-Racketeering Revolving Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	5.1	0.0	5.1
Non-Appropriated Total:		142.3	1,937.9	0.0	1,937.9
Fund Total:		142.3	1,937.9	0.0	1,937.9
Fund: PS3702-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	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
Fund: PS9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	139.5	174.2	0.0	174.2
6100	Employee Related Expenses	63.5	54.9	0.0	54.9

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

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6200	Professional and Outside Services	0.0	25.0	0.0	25.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	94.6	114.2	0.0	114.2
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:	297.6	368.3	0.0	368.3
	Fund Total:	297.6	368.3	0.0	368.3
	Program Total For Selected Funds:	89,014.6	106,593.1	(999.0)	105,594.1

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

Agency: Department of Public Safety

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

Program: Aviation

Fund: AA1000-A General Fund

Appropriated

0000	FTE	45.6	47.0	0.0	47.0
6000	Personal Services	2,007.6	3,181.1	676.4	3,857.5
6100	Employee Related Expenses	1,765.0	2,822.8	632.3	3,455.1
6200	Professional and Outside Services	162.9	241.6	41.6	283.2
6500	Travel In-State	21.7	28.4	4.9	33.3
6600	Travel Out of State	27.4	64.4	11.1	75.5
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,523.2	2,004.9	345.7	2,350.6
8000	Equipment	178.0	212.6	36.7	249.3
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	314.1	144.2	24.9	169.1
Appropriated Total:		6,000.0	8,700.0	1,773.6	10,473.6
Fund Total:		6,000.0	8,700.0	1,773.6	10,473.6

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000	FTE	9.4	8.0	0.0	8.0
6000	Personal Services	412.2	548.4	(548.4)	0.0
6100	Employee Related Expenses	362.3	486.7	(486.7)	0.0
6200	Professional and Outside Services	33.5	41.6	(41.6)	0.0
6500	Travel In-State	4.4	4.9	(4.9)	0.0
6600	Travel Out of State	5.6	11.1	(11.1)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	312.6	345.7	(345.7)	0.0
8000	Equipment	36.6	36.7	(36.7)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Aviation					
Fund: PS2032-A Arizona Highway Patrol Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	64.5	24.9	(24.9)	0.0
Appropriated Total:		1,231.7	1,500.0	(1,500.0)	0.0
Fund Total:		1,231.7	1,500.0	(1,500.0)	0.0
Fund: PS2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	311.1	387.3	0.0	387.3
6100	Employee Related Expenses	160.1	189.2	0.0	189.2
6200	Professional and Outside Services	14.2	5.5	0.0	5.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.8	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	48.5	0.0	48.5
7000	Other Operating Expenses	68.5	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:		554.7	631.5	0.0	631.5
Fund Total:		554.7	631.5	0.0	631.5
Fund: PS2975-N Title VI - Coronavirus Relief Fund					
Non-Appropriated					
6000	Personal Services	1,066.7	0.0	0.0	0.0
6100	Employee Related Expenses	825.9	0.0	0.0	0.0

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

Agency: Department of Public Safety

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

Program: Aviation

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.2	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:		1,896.8	0.0	0.0	0.0

Fund Total: 1,896.8 0.0 0.0 0.0

Fund: PS3123-N DPS Anti-Racketeering 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	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	338.1	0.0	0.0	0.0

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

Agency: Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Aviation				
Fund: PS3123-N DPS Anti-Racketeering Revolving Fund				
Non-Appropriated				
Non-Appropriated Total:	338.1	0.0	0.0	0.0
Fund Total:	338.1	0.0	0.0	0.0
Program Total For Selected Funds:	10,021.3	10,831.5	273.6	11,105.1

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Motor Vehicle Fuel

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,338.0	4,384.2	0.0	4,384.2
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:		3,338.0	4,384.2	0.0	4,384.2
Fund Total:		3,338.0	4,384.2	0.0	4,384.2

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	936.1	936.1	0.0	936.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Motor Vehicle Fuel				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		936.1	936.1	0.0	936.1
Fund Total:		936.1	936.1	0.0	936.1
Fund:	PS3702-A DPS Criminal Justice Enhancement Fund				
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	134.3	134.3	0.0	134.3
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:		134.3	134.3	0.0	134.3
Fund Total:		134.3	134.3	0.0	134.3
Program Total For Selected Funds:		4,408.4	5,454.6	0.0	5,454.6

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

Agency: Department of Public Safety

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

Program: SLI Civil Air Patrol

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	75.0	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:		75.0	150.0	0.0	150.0
Fund Total:		75.0	150.0	0.0	150.0
Program Total For Selected Funds:		75.0	150.0	0.0	150.0

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

Agency: Department of Public Safety

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

Program: SLI Peace Officer Training Equipment

Fund: PS3075-A Peace Officer Training Equipment Fund

Appropriated

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

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

Program: Patrol

Fund: AA1000-A General Fund

Appropriated

0000	FTE	121.5	96.1	0.0	96.1
6000	Personal Services	6,149.7	6,668.5	46,701.4	53,369.9
6100	Employee Related Expenses	7,117.5	7,384.8	51,764.1	59,148.9
6200	Professional and Outside Services	0.2	3.6	26.1	29.7
6500	Travel In-State	28.9	14.3	104.9	119.2
6600	Travel Out of State	7.4	9.5	69.7	79.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	781.1	559.7	1,984.6	2,544.3
8000	Equipment	2,685.9	358.7	2,630.3	2,989.0
8100	Capital Outlay	0.2	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	995.3	0.9	6.5	7.4
Appropriated Total:		17,766.2	15,000.0	103,287.6	118,287.6
Fund Total:		17,766.2	15,000.0	103,287.6	118,287.6

Fund: PS1999-N Capitol Police Administrative 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	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	1.2	1.2	0.0	1.2
8000	Equipment	12.0	0.4	0.0	0.4
8100	Capital Outlay	0.0	7.7	0.0	7.7

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

Agency: Department of Public Safety

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

Fund: PS1999-N Capitol Police Administrative Towing Fund

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.4	0.0	0.0	0.0
Non-Appropriated Total:		13.6	9.3	0.0	9.3

Fund Total: 13.6 9.3 0.0 9.3

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	686.9	383.9	0.0	383.9
6100	Employee Related Expenses	742.6	175.2	0.0	175.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	104.8	150.2	0.0	150.2
8000	Equipment	563.4	110.6	0.0	110.6
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:		2,098.6	819.9	0.0	819.9

Fund Total: 2,098.6 819.9 0.0 819.9

Fund: PS2030-A State Highway Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	3,725.3	3,725.3
6100	Employee Related Expenses	0.0	0.0	4,125.6	4,125.6

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

Agency: Department of Public Safety

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

Program: Patrol

Fund: PS2030-A State Highway Fund

Appropriated

6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	7,850.9	7,850.9
Fund Total:	0.0	0.0	7,850.9	7,850.9

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000 FTE	679.2	704.6	0.0	704.6
6000 Personal Services	26,652.3	48,902.1	(48,902.1)	0.0
6100 Employee Related Expenses	30,846.8	54,156.2	(54,156.2)	0.0
6200 Professional and Outside Services	1.1	26.1	(26.1)	0.0
6500 Travel In-State	125.1	104.9	(104.9)	0.0
6600 Travel Out of State	31.9	69.7	(69.7)	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,386.6	4,104.2	(1,984.6)	2,119.6
8000 Equipment	11,640.9	2,630.3	(2,630.3)	0.0
8100 Capital Outlay	0.6	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	4,314.7	6.5	(6.5)	0.0

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

Agency: Department of Public Safety

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

Program: Patrol

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

Appropriated Total:	77,000.0	110,000.0	(107,880.4)	2,119.6
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Fund Total:	77,000.0	110,000.0	(107,880.4)	2,119.6
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Fund: PS2285-A Motor Vehicle Liability Insurance Enforcement

Appropriated

0000 FTE	8.3	8.3	0.0	8.3
6000 Personal Services	326.8	579.2	0.0	579.2
6100 Employee Related Expenses	378.3	641.4	0.0	641.4
6200 Professional and Outside Services	0.0	0.3	0.0	0.3
6500 Travel In-State	1.5	1.2	0.0	1.2
6600 Travel Out of State	0.4	0.8	0.0	0.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	41.4	48.6	0.0	48.6
8000 Equipment	142.7	31.1	0.0	31.1
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	53.0	0.1	0.0	0.1
Appropriated Total:	944.1	1,302.7	0.0	1,302.7

Fund Total:	944.1	1,302.7	0.0	1,302.7
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Fund: PS2322-N DPS Administration Fund

Non-Appropriated

0000 FTE	2.0	0.0	0.0	0.0
6000 Personal Services	809.1	810.0	0.0	810.0
6100 Employee Related Expenses	171.1	175.0	0.0	175.0
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

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Patrol				
Fund:	PS2322-N DPS Administration Fund				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.2	0.0	0.0	0.0
8000	Equipment	30.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,039.0	985.0	0.0	985.0
	Fund Total:	1,039.0	985.0	0.0	985.0
Fund:	PS2391-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	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	189.9	200.0	0.0	200.0
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:	189.9	200.0	0.0	200.0
	Fund Total:	189.9	200.0	0.0	200.0

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

Agency: Department of Public Safety

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

Program: Patrol

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	11.0	16.0	0.0	16.0
6000	Personal Services	2,218.9	2,523.0	0.0	2,523.0
6100	Employee Related Expenses	362.9	713.3	0.0	713.3
6200	Professional and Outside Services	0.0	25.0	0.0	25.0
6500	Travel In-State	0.0	3.0	0.0	3.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	177.5	370.0	0.0	370.0
8000	Equipment	146.3	368.6	0.0	368.6
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:		2,905.6	4,002.9	0.0	4,002.9
Fund Total:		2,905.6	4,002.9	0.0	4,002.9

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	15,588.2	0.0	0.0	0.0
6100	Employee Related Expenses	16,973.4	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.8	0.0	0.0	0.0
8000	Equipment	3.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

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

Program: Patrol

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		32,580.7	0.0	0.0	0.0

Fund Total: 32,580.7 0.0 0.0 0.0

Fund: PS3123-N DPS Anti-Racketeering Revolving Fund

Non-Appropriated

6000	Personal Services	60.7	68.2	0.0	68.2
6100	Employee Related Expenses	75.2	83.6	0.0	83.6
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	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	2.4	151.8	0.0	151.8
8000	Equipment	2.0	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:		140.3	303.6	0.0	303.6

Fund Total: 140.3 303.6 0.0 303.6

Fund: PS4216-A Risk Management Revolving Fund

Appropriated

0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	639.4	654.7	0.0	654.7
6100	Employee Related Expenses	709.9	753.9	0.0	753.9

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

Agency: Department of Public Safety

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

Program: Patrol

Fund: PS4216-A Risk Management Revolving Fund

Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,349.3	1,408.6	0.0	1,408.6
Fund Total:		1,349.3	1,408.6	0.0	1,408.6

Fund: PS9000-N Indirect Cost Recovery Fund

Non-Appropriated

6000	Personal Services	(84.4)	208.1	0.0	208.1
6100	Employee Related Expenses	(86.0)	267.1	0.0	267.1
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	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	45.2	0.0	45.2
8000	Equipment	(0.5)	27.6	0.0	27.6
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

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol			
Fund:	PS9000-N Indirect Cost Recovery Fund			
	Non-Appropriated			
Non-Appropriated Total:	(170.9)	548.0	0.0	548.0
Fund Total:	(170.9)	548.0	0.0	548.0
Program Total For Selected Funds:	135,856.4	134,580.0	3,258.1	137,838.1

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

Agency: Department of Public Safety

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

Program: Commercial Vehicle Enforcement

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	2,603.4	2,603.4
6100 Employee Related Expenses	0.0	0.0	2,935.4	2,935.4
6200 Professional and Outside Services	0.0	0.0	4.7	4.7
6500 Travel In-State	0.0	0.0	51.7	51.7
6600 Travel Out of State	0.0	0.0	29.1	29.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	3.6	3.6
7000 Other Operating Expenses	0.0	0.0	414.3	414.3
8000 Equipment	0.0	0.0	305.7	305.7
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	97.1	97.1
Appropriated Total:	0.0	0.0	6,445.0	6,445.0
Fund Total:	0.0	0.0	6,445.0	6,445.0

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	50.0	50.0	0.0	50.0
6000 Personal Services	3,975.4	4,128.3	(174.8)	3,953.5
6100 Employee Related Expenses	4,173.0	4,333.5	(300.8)	4,032.7
6200 Professional and Outside Services	3.5	0.0	0.0	0.0
6500 Travel In-State	101.2	332.0	0.0	332.0
6600 Travel Out of State	30.1	125.8	0.0	125.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000 Other Operating Expenses	613.1	1,289.4	0.0	1,289.4
8000 Equipment	665.7	906.6	(829.1)	77.5
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Commercial Vehicle Enforcement					
Fund: PS2000-N Federal Grants Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	659.1	2,702.7	0.0	2,702.7
Non-Appropriated Total:		10,221.1	14,544.1	(1,304.7)	13,239.4
Fund Total:		10,221.1	14,544.1	(1,304.7)	13,239.4
Fund: PS2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	49.6	44.2	0.0	44.2
6000	Personal Services	1,845.3	2,603.4	(2,603.4)	0.0
6100	Employee Related Expenses	2,192.7	2,935.4	(2,935.4)	0.0
6200	Professional and Outside Services	0.0	4.7	(4.7)	0.0
6500	Travel In-State	5.8	51.7	(51.7)	0.0
6600	Travel Out of State	2.8	29.1	(29.1)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	3.6	(3.6)	0.0
7000	Other Operating Expenses	370.6	414.3	(414.3)	0.0
8000	Equipment	10.1	305.7	(305.7)	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	372.6	97.1	(97.1)	0.0
Appropriated Total:		4,799.9	6,445.0	(6,445.0)	0.0
Fund Total:		4,799.9	6,445.0	(6,445.0)	0.0
Fund: PS2108-A Safety Enforcement and Transportation Infrastructure					
Appropriated					
0000	FTE	6.4	11.8	0.0	11.8
6000	Personal Services	239.3	692.9	0.0	692.9
6100	Employee Related Expenses	284.4	781.1	0.0	781.1

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

Agency: Department of Public Safety

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

Program: Commercial Vehicle Enforcement

Fund: PS2108-A Safety Enforcement and Transportation Infrastructure

Appropriated

6200	Professional and Outside Services	0.0	1.3	0.0	1.3
6500	Travel In-State	0.8	13.7	0.0	13.7
6600	Travel Out of State	0.4	7.7	0.0	7.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.9	0.0	0.9
7000	Other Operating Expenses	48.3	110.3	0.0	110.3
8000	Equipment	1.4	81.4	0.0	81.4
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	48.4	25.8	0.0	25.8
Appropriated Total:		623.0	1,715.1	0.0	1,715.1
Fund Total:		623.0	1,715.1	0.0	1,715.1

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	3.0	0.0	0.0	0.0
6000	Personal Services	516.0	0.0	0.0	0.0
6100	Employee Related Expenses	453.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.9	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

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Commercial Vehicle Enforcement

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

Non-Appropriated Total:	975.1	0.0	0.0	0.0
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Fund Total:	975.1	0.0	0.0	0.0
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Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000 Personal Services	1,118.4	0.0	0.0	0.0
6100 Employee Related Expenses	1,211.1	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	0.3	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	78.4	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:	2,408.2	0.0	0.0	0.0
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Fund Total:	2,408.2	0.0	0.0	0.0
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Fund: PS9000-N Indirect Cost Recovery Fund

Non-Appropriated

6000 Personal Services	14.6	100.0	0.0	100.0
6100 Employee Related Expenses	27.2	118.0	0.0	118.0
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

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Commercial Vehicle Enforcement				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	254.8	0.0	254.8
8000	Equipment	154.9	165.2	0.0	165.2
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	142.2	0.0	0.0	0.0
	Non-Appropriated Total:	338.9	638.0	0.0	638.0
	Fund Total:	338.9	638.0	0.0	638.0
	Program Total For Selected Funds:	19,366.2	23,342.2	(1,304.7)	22,037.5

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Public Safety Equipment				
Fund:	PS2391-A Public Safety Equipment Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	136.8	540.0	0.0	540.0
8000	Equipment	2,711.6	2,350.0	0.0	2,350.0
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:	2,848.4	2,890.0	0.0	2,890.0
	Fund Total:	2,848.4	2,890.0	0.0	2,890.0
	Program Total For Selected Funds:	2,848.4	2,890.0	0.0	2,890.0

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

Agency: Department of Public Safety

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

Program: Criminal Investigations

Fund: AA1000-A General Fund

Appropriated

0000	FTE	108.5	52.1	0.0	52.1
6000	Personal Services	4,086.9	3,913.1	10,171.9	14,085.0
6100	Employee Related Expenses	4,457.2	4,115.3	4,993.0	9,108.3
6200	Professional and Outside Services	82.9	37.8	0.0	37.8
6500	Travel In-State	52.3	43.5	0.0	43.5
6600	Travel Out of State	27.2	18.6	0.0	18.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.6	0.0	0.0	0.0
7000	Other Operating Expenses	646.4	422.0	0.0	422.0
8000	Equipment	643.3	159.7	0.0	159.7
8100	Capital Outlay	0.3	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	547.2	0.0	0.0	0.0
Appropriated Total:		10,547.3	8,710.0	15,164.9	23,874.9
Fund Total:		10,547.3	8,710.0	15,164.9	23,874.9

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000	FTE	11.0	6.5	0.0	6.5
6000	Personal Services	959.0	1,231.9	0.0	1,231.9
6100	Employee Related Expenses	643.8	768.6	0.0	768.6
6200	Professional and Outside Services	16.2	0.0	0.0	0.0
6500	Travel In-State	15.7	15.0	0.0	15.0
6600	Travel Out of State	1.4	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15.3	18.3	0.0	18.3
7000	Other Operating Expenses	495.4	522.3	(118.8)	403.5
8000	Equipment	346.6	380.5	(188.9)	191.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Investigations					
Fund: PS2000-N Federal Grants Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,493.4	2,938.8	(307.7)	2,631.1
Fund Total:		2,493.4	2,938.8	(307.7)	2,631.1
Fund: PS2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	120.5	176.8	0.0	176.8
6000	Personal Services	6,083.4	13,282.9	(9,914.6)	3,368.3
6100	Employee Related Expenses	6,634.8	13,969.4	(4,700.5)	9,268.9
6200	Professional and Outside Services	123.4	128.5	0.0	128.5
6500	Travel In-State	77.9	147.5	0.0	147.5
6600	Travel Out of State	40.5	63.0	0.0	63.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.3	0.0	0.0	0.0
7000	Other Operating Expenses	961.8	1,432.6	0.0	1,432.6
8000	Equipment	957.8	542.1	0.0	542.1
8100	Capital Outlay	0.5	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	814.6	0.0	0.0	0.0
Appropriated Total:		15,700.0	29,566.0	(14,615.1)	14,950.9
Fund Total:		15,700.0	29,566.0	(14,615.1)	14,950.9
Fund: PS2322-N DPS Administration Fund					
Non-Appropriated					
6000	Personal Services	55.3	55.0	0.0	55.0
6100	Employee Related Expenses	6.0	7.5	0.0	7.5

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

Agency: Department of Public Safety

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

Program: Criminal Investigations

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

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	0.9	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.0	0.0	0.0	0.0
8000	Equipment	1.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		66.7	62.5	0.0	62.5

Fund Total: 66.7 62.5 0.0 62.5

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	12.5	14.5	0.0	14.5
6000	Personal Services	1,147.9	1,432.5	0.0	1,432.5
6100	Employee Related Expenses	1,141.5	1,418.4	0.0	1,418.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.5	15.0	0.0	15.0
6600	Travel Out of State	6.8	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	890.1	1,055.0	0.0	1,055.0
7000	Other Operating Expenses	358.1	384.4	0.0	384.4
8000	Equipment	7.0	39.0	0.0	39.0
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	6.4	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Investigations			
Fund:	PS2500-N IGA and ISA Fund			
Non-Appropriated				
Non-Appropriated Total:	3,559.3	4,359.3	0.0	4,359.3
Fund Total:	3,559.3	4,359.3	0.0	4,359.3
Fund:	PS2510-A Parity Compensation Fund			
Appropriated				
0000 FTE	24.9	25.0	0.0	25.0
6000 Personal Services	1,440.6	2,035.2	0.0	2,035.2
6100 Employee Related Expenses	1,571.1	2,140.3	0.0	2,140.3
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	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:	3,011.7	4,175.5	0.0	4,175.5
Fund Total:	3,011.7	4,175.5	0.0	4,175.5
Fund:	PS2975-N Title VI - Coronavirus Relief Fund			
Non-Appropriated				
6000 Personal Services	5,329.1	0.0	0.0	0.0
6100 Employee Related Expenses	5,634.5	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

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Criminal Investigations

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.0	0.0	0.0	0.0
8000	Equipment	3.2	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:		10,973.8	0.0	0.0	0.0

Fund Total: 10,973.8 0.0 0.0 0.0

Fund: PS3123-N DPS Anti-Racketeering Revolving Fund

Non-Appropriated

6000	Personal Services	358.4	420.7	0.0	420.7
6100	Employee Related Expenses	413.1	522.5	0.0	522.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	21.4	85.7	0.0	85.7
6600	Travel Out of State	32.2	50.0	0.0	50.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	480.2	822.1	0.0	822.1
8000	Equipment	252.5	326.7	0.0	326.7
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:		1,557.8	2,227.7	0.0	2,227.7

Fund Total: 1,557.8 2,227.7 0.0 2,227.7

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

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Investigations				
Fund:	PS9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6000	Personal Services	400.7	604.6	0.0	604.6
6100	Employee Related Expenses	327.0	561.3	0.0	561.3
6200	Professional and Outside Services	(2.5)	0.0	0.0	0.0
6500	Travel In-State	13.5	11.9	0.0	11.9
6600	Travel Out of State	6.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(6.3)	0.0	0.0	0.0
7000	Other Operating Expenses	132.6	140.7	0.0	140.7
8000	Equipment	366.2	385.1	0.0	385.1
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:	1,237.5	1,703.6	0.0	1,703.6
	Fund Total:	1,237.5	1,703.6	0.0	1,703.6
	Program Total For Selected Funds:	49,147.5	53,743.4	242.1	53,985.5

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

Agency: Department of Public Safety

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

Program: SLI GIITEM

Fund: AA1000-A General Fund

Appropriated

0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	5,857.2	9,300.0	0.0	9,300.0
6100	Employee Related Expenses	5,343.9	9,639.9	0.0	9,639.9
6200	Professional and Outside Services	38.2	50.0	0.0	50.0
6500	Travel In-State	31.6	45.0	0.0	45.0
6600	Travel Out of State	15.1	20.0	0.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	939.3	1,999.8	0.0	1,999.8
7000	Other Operating Expenses	1,346.0	2,405.1	0.0	2,405.1
8000	Equipment	2,028.7	2,210.0	0.0	2,210.0
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	1,403.4	1,403.4	0.0	1,403.4
Appropriated Total:		17,003.4	27,073.2	0.0	27,073.2
Fund Total:		17,003.4	27,073.2	0.0	27,073.2

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

6000	Personal Services	17.6	0.0	0.0	0.0
6100	Employee Related Expenses	0.6	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.4	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI GIITEM			
Fund:	PS2000-N Federal Grants Fund			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	19.6	0.0	0.0	0.0
Fund Total:	19.6	0.0	0.0	0.0
Fund:	PS2032-A Arizona Highway Patrol Fund			
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	10.1	0.0	10.1
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	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	10.1	0.0	10.1
Fund Total:	0.0	10.1	0.0	10.1
Fund:	PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund			
Appropriated				
6000 Personal Services	139.6	0.0	0.0	0.0
6100 Employee Related Expenses	5.5	0.0	0.0	0.0

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

Agency: Department of Public Safety

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

Program: SLI GIITEM

Fund: PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

6200	Professional and Outside Services	0.4	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	900.0	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:		1,045.5	0.0	0.0	0.0
Fund Total:		1,045.5	0.0	0.0	0.0

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	2,655.1	0.0	0.0	0.0
6100	Employee Related Expenses	2,828.5	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	485.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.5	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

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI GIITEM			
Fund:	PS2975-N Title VI - Coronavirus Relief Fund			
	Non-Appropriated			
Non-Appropriated Total:	5,970.1	0.0	0.0	0.0
Fund Total:	5,970.1	0.0	0.0	0.0
Program Total For Selected Funds:	24,038.6	27,083.3	0.0	27,083.3

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI GIITEM Subaccount

Fund: PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund

Appropriated

6000	Personal Services	96.7	174.7	0.0	174.7
6100	Employee Related Expenses	31.4	54.0	0.0	54.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,033.4	2,182.4	0.0	2,182.4
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:		1,161.9	2,411.6	0.0	2,411.6
Fund Total:		1,161.9	2,411.6	0.0	2,411.6

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	38.0	0.0	0.0	0.0
6100	Employee Related Expenses	12.6	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	764.3	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

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

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI GIITEM Subaccount				
Fund:	PS2975-N Title VI - Coronavirus Relief Fund				
	Non-Appropriated				
	8600 Debt Service	0.0	0.0	0.0	0.0
	9000 Cost Allocation	0.0	0.0	0.0	0.0
	9100 Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	814.9	0.0	0.0	0.0
	Fund Total:	814.9	0.0	0.0	0.0
Program Total For Selected Funds:		1,976.8	2,411.6	0.0	2,411.6

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

Agency: Department of Public Safety

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

Program: SLI ACTIC

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	37.5	52.0	0.0	52.0
6500	Travel In-State	2.2	3.0	0.0	3.0
6600	Travel Out of State	13.6	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4.0	5.0	0.0	5.0
7000	Other Operating Expenses	553.9	650.0	0.0	650.0
8000	Equipment	18.4	25.0	0.0	25.0
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:		629.6	750.0	0.0	750.0
Fund Total:		629.6	750.0	0.0	750.0

Fund: PS2445-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	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	634.2	700.0	0.0	700.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI ACTIC					
Fund: PS2445-A State Aid to Indigent Defense Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		634.2	700.0	0.0	700.0
Fund Total:		634.2	700.0	0.0	700.0
Fund: PS2975-N Title VI - Coronavirus Relief Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.4	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:		4.4	0.0	0.0	0.0
Fund Total:		4.4	0.0	0.0	0.0
Program Total For Selected Funds:		1,268.2	1,450.0	0.0	1,450.0

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

Agency: Department of Public Safety

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

Program: SLI Border Strike Task Force Ongoing

Fund: AA1000-A General Fund

Appropriated

0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	1,793.6	2,938.0	0.0	2,938.0
6100	Employee Related Expenses	1,865.6	3,200.4	0.0	3,200.4
6200	Professional and Outside Services	33.0	92.0	0.0	92.0
6500	Travel In-State	30.6	22.0	0.0	22.0
6600	Travel Out of State	2.4	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.1	15.0	0.0	15.0
7000	Other Operating Expenses	1,174.6	1,750.0	0.0	1,750.0
8000	Equipment	564.9	600.0	0.0	600.0
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:		5,465.8	8,623.9	0.0	8,623.9
Fund Total:		5,465.8	8,623.9	0.0	8,623.9

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	774.1	0.0	0.0	0.0
6100	Employee Related Expenses	821.3	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	2.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	105.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Border Strike Task Force Ongoing					
Fund: PS2975-N Title VI - Coronavirus Relief Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,703.9	0.0	0.0	0.0
Fund Total:		1,703.9	0.0	0.0	0.0
Program Total For Selected Funds:		7,169.7	8,623.9	0.0	8,623.9

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

Agency: Department of Public Safety

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

Program: SLI Border Strike Task Force Local Support

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	524.4	1,261.7	0.0	1,261.7
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:		524.4	1,261.7	0.0	1,261.7
Fund Total:		524.4	1,261.7	0.0	1,261.7

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	588.7	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

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Border Strike Task Force Local Support			
Fund:	PS2975-N Title VI - Coronavirus Relief Fund			
	Non-Appropriated			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	588.7	0.0	0.0	0.0
Fund Total:	588.7	0.0	0.0	0.0
Program Total For Selected Funds:	1,113.1	1,261.7	0.0	1,261.7

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

Agency: Department of Public Safety

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

Program: SLI Pharmaceutical Diversion and Drug Theft Task Force

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	29.7	0.0	0.0	0.0
6100	Employee Related Expenses	22.8	8.0	0.0	8.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		52.5	8.0	0.0	8.0
Fund Total:		52.5	8.0	0.0	8.0

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	142.4	289.0	0.0	289.0
6100	Employee Related Expenses	127.8	300.0	0.0	300.0
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	7.0	8.0	0.0	8.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.4	28.5	0.0	28.5
8000	Equipment	12.2	23.3	0.0	23.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		315.8	652.8	0.0	652.8
Fund Total:		315.8	652.8	0.0	652.8
Fund:	PS2975-N Title VI - Coronavirus Relief Fund				
Non-Appropriated					
6000	Personal Services	96.0	0.0	0.0	0.0
6100	Employee Related Expenses	101.7	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		197.7	0.0	0.0	0.0
Fund Total:		197.7	0.0	0.0	0.0
Program Total For Selected Funds:		566.0	660.8	0.0	660.8

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

Agency: Department of Public Safety

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

Program: Scientific Analysis

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	827.4	827.4
6100 Employee Related Expenses	0.0	0.0	238.9	238.9
6200 Professional and Outside Services	0.0	0.0	7.0	7.0
6500 Travel In-State	0.0	0.0	0.6	0.6
6600 Travel Out of State	0.0	0.0	0.5	0.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	98.2	98.2
8000 Equipment	0.0	0.0	8.3	8.3
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	1,180.9	1,180.9
Fund Total:	0.0	0.0	1,180.9	1,180.9

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	374.8	389.4	(122.9)	266.5
6100 Employee Related Expenses	132.9	137.9	(52.9)	85.0
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	19.6	20.0	0.0	20.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	233.8	245.0	(370.8)	(125.8)
8000 Equipment	77.4	0.0	(82.1)	(82.1)
8100 Capital Outlay	0.0	84.4	0.0	84.4

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Scientific Analysis					
Fund: PS2000-N Federal Grants Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		838.5	876.7	(628.7)	248.0
Fund Total:		838.5	876.7	(628.7)	248.0
Fund: PS2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	12.7	5.5	0.0	5.5
6000	Personal Services	631.9	355.3	(355.3)	0.0
6100	Employee Related Expenses	234.7	130.3	(130.3)	0.0
6200	Professional and Outside Services	2.4	7.0	(7.0)	0.0
6500	Travel In-State	1.4	0.6	(0.6)	0.0
6600	Travel Out of State	1.5	0.5	(0.5)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	302.4	98.2	(98.2)	0.0
8000	Equipment	9.1	8.3	(8.3)	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	66.6	0.0	0.0	0.0
Appropriated Total:		1,250.0	600.2	(600.2)	0.0
Fund Total:		1,250.0	600.2	(600.2)	0.0
Fund: PS2278-N DPS Records Processing 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

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

Agency: Department of Public Safety

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

Program: Scientific Analysis

Fund: PS2278-N DPS Records Processing Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.6	6.2	0.0	6.2
8000	Equipment	0.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.2	0.0	0.2
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:		5.7	6.4	0.0	6.4

Fund Total: 5.7 6.4 0.0 6.4

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	211.1	220.1	0.0	220.1
6100	Employee Related Expenses	86.2	89.5	0.0	89.5
6200	Professional and Outside Services	16.7	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	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	26.1	27.0	0.0	27.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis			
Fund:	PS2322-N DPS Administration Fund			
Non-Appropriated				
Non-Appropriated Total:	340.1	356.6	0.0	356.6
Fund Total:	340.1	356.6	0.0	356.6
Fund:	PS2370-A DPS Forensics Fund			
Appropriated				
0000 FTE	127.7	141.5	0.0	141.5
6000 Personal Services	6,341.6	11,391.2	0.0	11,391.2
6100 Employee Related Expenses	2,355.6	4,180.7	0.0	4,180.7
6200 Professional and Outside Services	24.1	25.5	0.0	25.5
6500 Travel In-State	14.3	18.2	0.0	18.2
6600 Travel Out of State	15.1	14.9	0.0	14.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	267.9	391.6	0.0	391.6
7000 Other Operating Expenses	3,032.4	3,348.6	0.0	3,348.6
8000 Equipment	91.7	264.9	0.0	264.9
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	670.4	0.0	0.0	0.0
Appropriated Total:	12,813.1	19,635.6	0.0	19,635.6
Fund Total:	12,813.1	19,635.6	0.0	19,635.6
Fund:	PS2433-A Fingerprint Clearance Card Fund			
Appropriated				
0000 FTE	6.6	0.0	0.0	0.0
6000 Personal Services	326.7	0.0	0.0	0.0
6100 Employee Related Expenses	121.4	0.0	0.0	0.0
6200 Professional and Outside Services	1.2	0.0	0.0	0.0
6500 Travel In-State	0.7	0.0	0.0	0.0
6600 Travel Out of State	0.8	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Scientific Analysis

Fund: PS2433-A Fingerprint Clearance Card Fund

Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	187.3	0.0	0.0	0.0
8000	Equipment	414.8	700.0	0.0	700.0
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	34.6	0.0	0.0	0.0
Appropriated Total:		1,087.5	700.0	0.0	700.0

Fund Total: 1,087.5 700.0 0.0 700.0

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

6000	Personal Services	14.7	82.2	0.0	82.2
6100	Employee Related Expenses	11.0	45.3	0.0	45.3
6200	Professional and Outside Services	54.6	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	167.9	0.0	167.9
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:		83.6	295.4	0.0	295.4

Fund Total: 83.6 295.4 0.0 295.4

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

Agency: Department of Public Safety

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

Program: Scientific Analysis

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	3,334.2	0.0	0.0	0.0
6100	Employee Related Expenses	1,302.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.4	0.0	0.0	0.0
8000	Equipment	2.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,641.8	0.0	0.0	0.0
Fund Total:		4,641.8	0.0	0.0	0.0

Fund: PS3123-N DPS Anti-Racketeering Revolving Fund

Non-Appropriated

6000	Personal Services	0.0	15.2	0.0	15.2
6100	Employee Related Expenses	0.0	11.6	0.0	11.6
6200	Professional and Outside Services	0.0	58.2	0.0	58.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	4.5	0.0	4.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Scientific Analysis					
Fund: PS3123-N DPS Anti-Racketeering Revolving Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	89.5	0.0	89.5
Fund Total:		0.0	89.5	0.0	89.5
Fund: PS9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	(101.8)	(101.8)	0.0	(101.8)
6100	Employee Related Expenses	(27.5)	(27.5)	0.0	(27.5)
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	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)	(20.0)	0.0	(20.0)
8000	Equipment	11.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	(11.2)	0.0	(11.2)
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:		(137.6)	(160.5)	0.0	(160.5)
Fund Total:		(137.6)	(160.5)	0.0	(160.5)
Program Total For Selected Funds:		20,922.7	22,399.9	(48.0)	22,351.9

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Communications and Information Technology

Fund: AA1000-A General Fund

Appropriated

0000	FTE	15.0	10.5	0.0	10.5
6000	Personal Services	508.1	579.2	10,422.7	11,001.9
6100	Employee Related Expenses	223.1	274.6	4,808.2	5,082.8
6200	Professional and Outside Services	52.5	57.8	0.0	57.8
6500	Travel In-State	3.1	3.0	0.0	3.0
6600	Travel Out of State	0.4	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	299.1	213.4	0.0	213.4
8000	Equipment	130.8	132.9	6,500.0	6,632.9
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	44.7	0.0	0.0	0.0
Appropriated Total:		1,261.8	1,262.0	21,730.9	22,992.9
Fund Total:		1,261.8	1,262.0	21,730.9	22,992.9

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	327.2	0.0	327.2
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Communications and Information Technology					
Fund: PS2000-N Federal Grants Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	327.2	0.0	327.2
Fund Total:		0.0	327.2	0.0	327.2
Fund: PS2032-A Arizona Highway Patrol Fund					
Appropriated					
0000	FTE	214.1	183.9	0.0	183.9
6000	Personal Services	7,267.1	10,189.4	(9,619.1)	570.3
6100	Employee Related Expenses	3,189.3	4,830.8	(4,584.7)	246.1
6200	Professional and Outside Services	750.0	1,016.9	597.4	1,614.3
6500	Travel In-State	45.0	52.0	43.6	95.6
6600	Travel Out of State	5.6	19.0	0.0	19.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,568.0	4,049.9	764.6	4,814.5
8000	Equipment	1,869.8	2,338.2	15,438.8	17,777.0
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	639.6	0.0	0.0	0.0
Appropriated Total:		18,334.4	22,496.2	2,640.6	25,136.8
Fund Total:		18,334.4	22,496.2	2,640.6	25,136.8
Fund: PS2322-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

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

Agency: Department of Public Safety

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

Program: Communications and Information Technology

Fund: PS2322-N DPS Administration Fund

Non-Appropriated

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	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	791.5	802.5	0.0	802.5
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:		791.7	802.5	0.0	802.5

Fund Total: 791.7 802.5 0.0 802.5

Fund: PS2370-A DPS Forensics Fund

Appropriated

0000	FTE	0.0	29.8	0.0	29.8
6000	Personal Services	0.0	1,652.3	0.0	1,652.3
6100	Employee Related Expenses	0.0	783.4	0.0	783.4
6200	Professional and Outside Services	0.0	164.9	0.0	164.9
6500	Travel In-State	0.0	8.4	0.0	8.4
6600	Travel Out of State	0.0	3.1	0.0	3.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	608.7	0.0	608.7
8000	Equipment	0.0	379.2	0.0	379.2
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	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Communications and Information Technology

Fund: PS2370-A DPS Forensics Fund

Appropriated

Appropriated Total:	0.0	3,600.0	0.0	3,600.0
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Fund Total:	0.0	3,600.0	0.0	3,600.0
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Fund: PS2391-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	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	200.0	0.0	200.0
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	200.0	0.0	200.0
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Fund Total:	0.0	200.0	0.0	200.0
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Fund: PS2500-N IGA and ISA 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	1,441.7	1,465.7	0.0	1,465.7
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Communications and Information Technology

Fund: PS2500-N IGA and ISA Fund

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(159.5)	35.5	0.0	35.5
8000	Equipment	315.6	315.6	0.0	315.6
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:		1,597.8	1,816.8	0.0	1,816.8

Fund Total: 1,597.8 1,816.8 0.0 1,816.8

Fund: PS2518-A Concealed Weapons Permit Fund

Appropriated

0000	FTE	5.9	10.8	0.0	10.8
6000	Personal Services	201.6	596.8	0.0	596.8
6100	Employee Related Expenses	88.4	282.9	0.0	282.9
6200	Professional and Outside Services	20.7	59.5	0.0	59.5
6500	Travel In-State	1.2	3.0	0.0	3.0
6600	Travel Out of State	0.1	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	118.3	219.8	0.0	219.8
8000	Equipment	51.9	136.9	0.0	136.9
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	17.8	0.0	0.0	0.0
Appropriated Total:		500.0	1,300.0	0.0	1,300.0

Fund Total: 500.0 1,300.0 0.0 1,300.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Communications and Information Technology

Fund: PS2975-N Title VI - Coronavirus Relief Fund

Non-Appropriated

6000	Personal Services	3,427.0	0.0	0.0	0.0
6100	Employee Related Expenses	1,553.6	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.9	0.0	0.0	0.0
8000	Equipment	67.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		5,091.9	0.0	0.0	0.0
Fund Total:		5,091.9	0.0	0.0	0.0

Fund: PS3076-A Public Safety Interoperability Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	1,500.0	1,500.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Communications and Information Technology				
Fund:	PS3076-A Public Safety Interoperability Fund				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	1,500.0	1,500.0
Fund Total:		0.0	0.0	1,500.0	1,500.0
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	36.5	40.6	0.0	40.6
6100	Employee Related Expenses	17.7	19.9	0.0	19.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	10.0	0.0	10.0
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:		55.2	70.5	0.0	70.5
Fund Total:		55.2	70.5	0.0	70.5
Program Total For Selected Funds:		27,632.8	31,875.2	25,871.5	57,746.7

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Criminal Information and Licensing

Fund: AA1000-A General Fund

Appropriated

0000 FTE	28.9	0.0	0.0	0.0
6000 Personal Services	922.2	577.9	173.3	751.2
6100 Employee Related Expenses	417.9	237.1	39.9	277.0
6200 Professional and Outside Services	0.0	0.3	0.0	0.3
6500 Travel In-State	1.1	0.8	0.0	0.8
6600 Travel Out of State	1.5	0.7	0.0	0.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	28.2	9.9	0.0	9.9
7000 Other Operating Expenses	1,247.4	341.1	325.4	666.5
8000 Equipment	230.2	47.2	0.0	47.2
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	157.5	0.0	0.0	0.0
Appropriated Total:	3,006.0	1,215.0	538.6	1,753.6
Fund Total:	3,006.0	1,215.0	538.6	1,753.6

Fund: PS2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	462.3	472.3	(57.9)	414.4
6100 Employee Related Expenses	157.4	164.4	(33.3)	131.1
6200 Professional and Outside Services	64.1	67.0	0.0	67.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	140.0	150.0	0.0	150.0
8000 Equipment	59.2	65.0	(385.6)	(320.6)
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Information and Licensing				
Fund:	PS2000-N Federal Grants Fund				
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		883.0	918.7	(476.8)	441.9
Fund Total:		883.0	918.7	(476.8)	441.9
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropriated					
0000	FTE	19.3	8.9	0.0	8.9
6000	Personal Services	613.6	1,720.1	0.0	1,720.1
6100	Employee Related Expenses	278.1	705.5	0.0	705.5
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	0.7	2.4	0.0	2.4
6600	Travel Out of State	1.1	2.1	0.0	2.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	18.7	29.5	0.0	29.5
7000	Other Operating Expenses	829.8	1,015.1	(325.4)	689.7
8000	Equipment	153.2	140.6	0.0	140.6
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	104.8	0.0	0.0	0.0
Appropriated Total:		2,000.0	3,616.3	(325.4)	3,290.9
Fund Total:		2,000.0	3,616.3	(325.4)	3,290.9
Fund:	PS2278-N DPS Records Processing Fund				
Non-Appropriated					
0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	473.9	475.0	0.0	475.0
6100	Employee Related Expenses	195.9	200.0	0.0	200.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Criminal Information and Licensing

Fund: PS2278-N DPS Records Processing Fund

Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,208.7	3,225.0	0.0	3,225.0
8000	Equipment	837.8	278.7	0.0	278.7
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	101.2	101.2	0.0	101.2

Non-Appropriated Total: 4,817.5 4,279.9 0.0 4,279.9

Fund Total: 4,817.5 4,279.9 0.0 4,279.9

Fund: PS2370-A DPS Forensics Fund

Appropriated

0000	FTE	0.0	21.0	0.0	21.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Criminal Information and Licensing

Fund: PS2370-A DPS Forensics Fund

Appropriated

Appropriated Total:	0.0	0.0	0.0	0.0
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Fund Total:	0.0	0.0	0.0	0.0
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Fund: PS2433-A Fingerprint Clearance Card Fund

Appropriated

0000 FTE	0.0	6.6	0.0	6.6
6000 Personal Services	0.0	426.3	0.0	426.3
6100 Employee Related Expenses	0.0	174.9	0.0	174.9
6200 Professional and Outside Services	0.0	0.2	0.0	0.2
6500 Travel In-State	0.0	0.6	0.0	0.6
6600 Travel Out of State	0.0	0.5	0.0	0.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	7.3	0.0	7.3
7000 Other Operating Expenses	0.0	251.5	0.0	251.5
8000 Equipment	0.0	34.8	0.0	34.8
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	896.1	0.0	896.1

Fund Total:	0.0	896.1	0.0	896.1
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Fund: PS2433-N Fingerprint Clearance Card Fund

Non-Appropriated

0000 FTE	64.0	64.0	0.0	64.0
6000 Personal Services	1,943.8	2,964.8	0.0	2,964.8
6100 Employee Related Expenses	907.3	1,600.4	0.0	1,600.4
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

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Criminal Information and Licensing

Fund: PS2433-N Fingerprint Clearance Card Fund

Non-Appropriated

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	804.4	1,498.0	0.0	1,498.0
8000	Equipment	1,178.4	243.3	0.0	243.3
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	572.4	572.4	0.0	572.4
Non-Appropriated Total:		5,406.3	6,878.9	0.0	6,878.9

Fund Total: 5,406.3 6,878.9 0.0 6,878.9

Fund: PS2435-N Board of Fingerprinting Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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	974.5	1,018.1	0.0	1,018.1
Non-Appropriated Total:		974.5	1,018.1	0.0	1,018.1

Fund Total: 974.5 1,018.1 0.0 1,018.1

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

Agency: Department of Public Safety

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

Program: Criminal Information and Licensing

Fund: PS2490-N DPS Licensing Fund

Non-Appropriated

0000 FTE	12.0	12.0	0.0	12.0
6000 Personal Services	376.0	592.5	0.0	592.5
6100 Employee Related Expenses	216.4	350.4	0.0	350.4
6200 Professional and Outside Services	1.0	1.8	0.0	1.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	2.5	2.5	0.0	2.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	170.6	0.7	0.0	0.7
8000 Equipment	130.0	57.0	0.0	57.0
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	120.6	121.0	0.0	121.0
Non-Appropriated Total:	1,017.1	1,125.9	0.0	1,125.9
Fund Total:	1,017.1	1,125.9	0.0	1,125.9

Fund: PS2518-A Concealed Weapons Permit Fund

Appropriated

0000 FTE	19.6	15.0	0.0	15.0
6000 Personal Services	743.6	675.3	0.0	675.3
6100 Employee Related Expenses	294.1	257.7	0.0	257.7
6200 Professional and Outside Services	0.1	1.0	0.0	1.0
6500 Travel In-State	0.2	0.0	0.0	0.0
6600 Travel Out of State	0.3	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4.5	0.0	0.0	0.0
7000 Other Operating Expenses	576.7	405.5	594.1	999.6
8000 Equipment	197.0	191.7	0.0	191.7
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Information and Licensing					
Fund: PS2518-A Concealed Weapons Permit Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	25.2	0.0	0.0	0.0
Appropriated Total:		1,841.7	1,531.2	594.1	2,125.3
Fund Total:		1,841.7	1,531.2	594.1	2,125.3
Fund: PS2975-N Title VI - Coronavirus Relief Fund					
Non-Appropriated					
6000	Personal Services	1,720.7	0.0	0.0	0.0
6100	Employee Related Expenses	754.1	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	1.7	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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,476.5	0.0	0.0	0.0
Fund Total:		2,476.5	0.0	0.0	0.0
Fund: PS3702-A DPS Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	10.2	26.5	0.0	26.5
6000	Personal Services	324.4	1,363.0	0.0	1,363.0
6100	Employee Related Expenses	147.1	559.1	0.0	559.1

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Criminal Information and Licensing

Fund: PS3702-A DPS Criminal Justice Enhancement Fund

Appropriated

6200	Professional and Outside Services	0.0	0.7	0.0	0.7
6500	Travel In-State	0.4	1.9	0.0	1.9
6600	Travel Out of State	0.6	1.7	0.0	1.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9.9	23.3	0.0	23.3
7000	Other Operating Expenses	438.8	804.3	0.0	804.3
8000	Equipment	81.0	111.4	0.0	111.4
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	55.4	0.0	0.0	0.0
Appropriated Total:		1,057.6	2,865.4	0.0	2,865.4
Fund Total:		1,057.6	2,865.4	0.0	2,865.4

Fund: PS9000-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	52.2	54.2	0.0	54.2
6100	Employee Related Expenses	21.3	22.2	0.0	22.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing			
Fund:	PS9000-N Indirect Cost Recovery Fund			
	Non-Appropriated			
Non-Appropriated Total:	74.1	77.4	0.0	77.4
Fund Total:	74.1	77.4	0.0	77.4
Program Total For Selected Funds:	23,554.3	24,422.9	330.5	24,753.4

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

Agency: Department of Public Safety

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Arizona Peace Officer Standards and Training

Fund: AA1000-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	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	2,500.0	2,500.0
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	2,500.0	2,500.0
Fund Total:	0.0	0.0	2,500.0	2,500.0

Fund: PS2032-A Arizona Highway Patrol Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	862.4	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

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

Agency:	Department of Public Safety				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Arizona Peace Officer Standards and Training				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	164.9	0.0	0.0	0.0
Appropriated Total:		1,027.3	0.0	0.0	0.0
Fund Total:		1,027.3	0.0	0.0	0.0
Fund:	PS2049-N DPS Peace Officers Training				
Non-Appropriated					
0000	FTE	24.0	25.0	0.0	25.0
6000	Personal Services	1,284.0	1,920.5	0.0	1,920.5
6100	Employee Related Expenses	453.0	729.8	0.0	729.8
6200	Professional and Outside Services	275.8	461.8	0.0	461.8
6500	Travel In-State	26.3	30.2	0.0	30.2
6600	Travel Out of State	8.8	10.1	0.0	10.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	943.0	2,206.7	0.0	2,206.7
7000	Other Operating Expenses	323.7	361.8	0.0	361.8
8000	Equipment	186.0	204.7	0.0	204.7
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	99.4	109.3	0.0	109.3
Non-Appropriated Total:		3,600.0	6,034.9	0.0	6,034.9
Fund Total:		3,600.0	6,034.9	0.0	6,034.9
Fund:	PS2975-N Title VI - Coronavirus Relief Fund				
Non-Appropriated					
6000	Personal Services	568.5	0.0	0.0	0.0
6100	Employee Related Expenses	214.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Arizona Peace Officer Standards and Training				
Fund:	PS2975-N Title VI - Coronavirus Relief Fund				
	Non-Appropriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	782.5	0.0	0.0	0.0
	Fund Total:	782.5	0.0	0.0	0.0
	Program Total For Selected Funds:	5,409.8	6,034.9	2,500.0	8,534.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	6,253.0	14,000.0	27,040.9	41,040.9
1-2 Aviation	6,000.0	8,700.0	1,773.6	10,473.6
1-3 SLI Motor Vehicle Fuel	3,338.0	4,384.2	0.0	4,384.2
1-4 SLI Civil Air Patrol	75.0	150.0	0.0	150.0
Total	15,666.0	27,234.2	28,814.5	56,048.7

Appropriated Funding

Expenditure Categories

FTE Positions	84.4	116.6	0.0	116.6
Personal Services	3,781.4	8,394.1	10,492.8	18,886.9
Employee Related Expenses	3,044.6	5,957.0	6,831.2	12,788.2
Professional and Outside Services	431.9	585.0	804.8	1,389.8
Travel In-State	34.3	47.2	58.4	105.6
Travel Out of State	63.1	140.5	261.0	401.5
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	75.0	150.0	0.0	150.0
Other Operating Expenses	6,923.6	10,502.9	5,426.4	15,929.3
Equipment	406.3	753.9	3,916.1	4,670.0
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	905.7	703.6	1,023.8	1,727.4
Expenditure Categories Total:	15,666.0	27,234.2	28,814.5	56,048.7
Fund AA1000-A Total:	15,666.0	27,234.2	28,814.5	56,048.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	44,010.2	61,282.4	(5,405.2)	55,877.2
	Total	44,010.2	61,282.4	(5,405.2)	55,877.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	13.0	12.0	0.0	12.0
Personal Services	675.0	675.9	0.0	675.9
Employee Related Expenses	280.6	262.4	0.0	262.4
Professional and Outside Services	28.2	28.2	0.0	28.2
Travel In-State	1.8	1.4	0.0	1.4
Travel Out of State	3.8	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	34,114.2	45,009.4	(5,680.0)	39,329.4
Other Operating Expenses	161.5	875.5	0.0	875.5
Equipment	37.3	101.4	0.0	101.4
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	8,707.8	14,325.2	274.8	14,600.0

Expenditure Categories Total: 44,010.2 61,282.4 (5,405.2) 55,877.2

Fund PS2000-N Total: 44,010.2 61,282.4 (5,405.2) 55,877.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2030-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	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

Fund PS2030-A Total: 318.2 318.2 0.0 318.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	25,000.0	25,000.0	(22,634.7)	2,365.3
1-2 Aviation	1,231.7	1,500.0	(1,500.0)	0.0
1-3 SLI Motor Vehicle Fuel	936.1	936.1	0.0	936.1
Total	27,167.8	27,436.1	(24,134.7)	3,301.4

Appropriated Funding

Expenditure Categories

FTE Positions	164.6	132.4	0.0	132.4
Personal Services	7,503.2	9,857.5	(9,857.5)	0.0
Employee Related Expenses	5,478.2	6,083.6	(6,083.6)	0.0
Professional and Outside Services	1,109.0	654.8	(654.8)	0.0
Travel In-State	55.0	38.4	(38.4)	0.0
Travel Out of State	148.1	147.0	(147.0)	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	9,494.9	8,627.8	(5,326.4)	3,301.4
Equipment	949.5	1,003.2	(1,003.2)	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	2,429.9	1,023.8	(1,023.8)	0.0
Expenditure Categories Total:	27,167.8	27,436.1	(24,134.7)	3,301.4
Fund PS2032-A Total:	27,167.8	27,436.1	(24,134.7)	3,301.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2049-N DPS Peace Officers Training (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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

Fund PS2049-N Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund PS2108-A 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:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2278-N DPS Records Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	498.4	458.8	0.0	458.8
	Total	498.4	458.8	0.0	458.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	251.1	260.6	0.0	260.6
	Employee Related Expenses	102.6	106.5	0.0	106.5
	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	1.2	1.5	0.0	1.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	16.7	83.4	0.0	83.4
	Equipment	126.8	6.8	0.0	6.8
	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:		498.4	458.8	0.0	458.8
Fund PS2278-N Total:		498.4	458.8	0.0	458.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total: 0.0 0.0 0.0 0.0

Fund PS2285-A Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	517.3	724.6	0.0	724.6
	Total	517.3	724.6	0.0	724.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	4.0	5.0	0.0	5.0
Personal Services	197.7	205.3	0.0	205.3
Employee Related Expenses	75.8	74.1	0.0	74.1
Professional and Outside Services	15.2	0.0	0.0	0.0
Travel In-State	0.5	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	176.2	176.2	0.0	176.2
Equipment	51.9	269.0	0.0	269.0
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:	517.3	724.6	0.0	724.6
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Fund PS2322-N Total:	517.3	724.6	0.0	724.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2370-A DPS Forensics Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund PS2370-A 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:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2386-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	239.9	238.9	0.0	238.9
	Total	239.9	238.9	0.0	238.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	239.9	238.9	0.0	238.9
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:	239.9	238.9	0.0	238.9
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Fund PS2386-N Total:	239.9	238.9	0.0	238.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2391-A Public Safety Equipment Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.7	3.7	0.0	3.7
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:	3.7	3.7	0.0	3.7
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Fund PS2391-A Total:	3.7	3.7	0.0	3.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2391-N Public Safety Equipment Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	835.1	800.0	0.0	800.0
	Total	835.1	800.0	0.0	800.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	682.5	800.0	0.0	800.0
Equipment	152.6	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	835.1	800.0	0.0	800.0
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Fund PS2391-N Total:	835.1	800.0	0.0	800.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund PS2396-A 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:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2433-A Fingerprint Clearance Card Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total: 0.0 0.0 0.0 0.0

Fund PS2433-A Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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 PS2433-N 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:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2435-N Board of Fingerprinting Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	2,400.0	0.0	0.0	0.0
	Total	2,400.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	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	2,400.0	0.0	0.0	0.0
Expenditure Categories Total:	2,400.0	0.0	0.0	0.0
Fund PS2435-N Total:	2,400.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2479-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	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 PS2479-A Total:	205.0	205.0	0.0	205.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2490-N DPS Licensing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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

Fund PS2490-N Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	172.4	234.6	0.0	234.6
1-2	Aviation	554.7	631.5	0.0	631.5
	Total	727.1	866.1	0.0	866.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions		4.0	4.0	0.0	4.0
Personal Services		338.8	419.5	0.0	419.5
Employee Related Expenses		165.8	196.7	0.0	196.7
Professional and Outside Services		20.2	11.5	0.0	11.5
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		2.1	2.4	0.0	2.4
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	48.5	0.0	48.5
Other Operating Expenses		154.3	86.1	0.0	86.1
Equipment		45.9	101.4	0.0	101.4
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		727.1	866.1	0.0	866.1
Fund PS2500-N Total:		727.1	866.1	0.0	866.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2510-A Parity Compensation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total: 0.0 0.0 0.0 0.0

Fund PS2510-A Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2518-A Concealed Weapons Permit Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Expenditure Categories Total: 0.0 0.0 0.0 0.0

Fund PS2518-A Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	1,023.2	1,020.7	0.0	1,020.7
	Total	1,023.2	1,020.7	0.0	1,020.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	2.0	0.0	0.0	0.0
Employee Related Expenses	0.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,020.7	1,020.7	0.0	1,020.7
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:	1,023.2	1,020.7	0.0	1,020.7
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Fund PS2519-N Total:	1,023.2	1,020.7	0.0	1,020.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated))
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	6,801.6	0.0	0.0	0.0
1-2	Aviation	1,896.8	0.0	0.0	0.0
	Total	8,698.4	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	Personal Services	5,055.7	0.0	0.0	0.0
	Employee Related Expenses	3,609.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	33.0	0.0	0.0	0.0
	Equipment	0.7	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:	8,698.4	0.0	0.0	0.0
	Fund PS2975-N Total:	8,698.4	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3075-A Peace Officer Training Equipment Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	296.7	0.0	0.0	0.0
1-5	SLI Peace Officer Training Equipment	0.0	0.0	0.0	0.0
	Total	296.7	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	296.7	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:	296.7	0.0	0.0	0.0
Fund PS3075-A Total:	296.7	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	142.3	1,937.9	0.0	1,937.9
1-2	Aviation	338.1	0.0	0.0	0.0
Total		480.4	1,937.9	0.0	1,937.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		2.0	2.0	0.0	2.0
Personal Services		96.6	128.8	0.0	128.8
Employee Related Expenses		42.4	58.1	0.0	58.1
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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3.3	5.7	0.0	5.7
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	1,739.7	0.0	1,739.7
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		338.1	5.1	0.0	5.1
Expenditure Categories Total:		480.4	1,937.9	0.0	1,937.9
Fund PS3123-N Total:		480.4	1,937.9	0.0	1,937.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	0.0	0.0	0.0	0.0
1-3 SLI Motor Vehicle Fuel	134.3	134.3	0.0	134.3
Total	134.3	134.3	0.0	134.3

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	134.3	134.3	0.0	134.3
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:	134.3	134.3	0.0	134.3
Fund PS3702-A Total:	134.3	134.3	0.0	134.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	297.6	368.3	0.0	368.3
	Total	297.6	368.3	0.0	368.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	139.5	174.2	0.0	174.2
Employee Related Expenses	63.5	54.9	0.0	54.9
Professional and Outside Services	0.0	25.0	0.0	25.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	94.6	114.2	0.0	114.2
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	0.0	0.0	0.0

Expenditure Categories Total:	297.6	368.3	0.0	368.3
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Fund PS9000-N Total:	297.6	368.3	0.0	368.3
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Program 1 Total:	103,519.3	123,029.2	(725.4)	122,303.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	17,766.2	15,000.0	103,287.6	118,287.6
2-2	Commercial Vehicle Enforcement	0.0	0.0	6,445.0	6,445.0
Total		17,766.2	15,000.0	109,732.6	124,732.6

Appropriated Funding

Expenditure Categories

FTE Positions		121.5	96.1	0.0	96.1
Personal Services		6,149.7	6,668.5	49,304.8	55,973.3
Employee Related Expenses		7,117.5	7,384.8	54,699.5	62,084.3
Professional and Outside Services		0.2	3.6	30.8	34.4
Travel In-State		28.9	14.3	156.6	170.9
Travel Out of State		7.4	9.5	98.8	108.3
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	3.6	3.6
Other Operating Expenses		781.1	559.7	2,398.9	2,958.6
Equipment		2,685.9	358.7	2,936.0	3,294.7
Capital Outlay		0.2	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		995.3	0.9	103.6	104.5
Expenditure Categories Total:		17,766.2	15,000.0	109,732.6	124,732.6
Fund AA1000-A Total:		17,766.2	15,000.0	109,732.6	124,732.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS1999-N Capitol Police Administrative Towing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	13.6	9.3	0.0	9.3
	Total	13.6	9.3	0.0	9.3

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.2	1.2	0.0	1.2
Equipment	12.0	0.4	0.0	0.4
Capital Outlay	0.0	7.7	0.0	7.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.4	0.0	0.0	0.0

Expenditure Categories Total:	13.6	9.3	0.0	9.3
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Fund PS1999-N Total:	13.6	9.3	0.0	9.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	2,098.6	819.9	0.0	819.9
2-2	Commercial Vehicle Enforcement	10,221.1	14,544.1	(1,304.7)	13,239.4
Total		12,319.7	15,364.0	(1,304.7)	14,059.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions		62.0	62.0	0.0	62.0
	Personal Services	4,662.3	4,512.2	(174.8)	4,337.4
	Employee Related Expenses	4,915.6	4,508.7	(300.8)	4,207.9
	Professional and Outside Services	3.5	0.0	0.0	0.0
	Travel In-State	102.1	332.0	0.0	332.0
	Travel Out of State	30.1	125.8	0.0	125.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
	Other Operating Expenses	717.9	1,439.6	0.0	1,439.6
	Equipment	1,229.1	1,017.2	(829.1)	188.1
	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	659.1	2,702.7	0.0	2,702.7
Expenditure Categories Total:		12,319.7	15,364.0	(1,304.7)	14,059.3
Fund PS2000-N Total:		12,319.7	15,364.0	(1,304.7)	14,059.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2030-A State Highway Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	0.0	0.0	7,850.9	7,850.9
	Total	0.0	0.0	7,850.9	7,850.9

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	3,725.3	3,725.3
Employee Related Expenses	0.0	0.0	4,125.6	4,125.6
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	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	7,850.9	7,850.9
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Fund PS2030-A Total:	0.0	0.0	7,850.9	7,850.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	77,000.0	110,000.0	(107,880.4)	2,119.6
2-2	Commercial Vehicle Enforcement	4,799.9	6,445.0	(6,445.0)	0.0
Total		81,799.9	116,445.0	(114,325.4)	2,119.6

Appropriated Funding

Expenditure Categories

FTE Positions	728.8	748.8	0.0	748.8
Personal Services	28,497.6	51,505.5	(51,505.5)	0.0
Employee Related Expenses	33,039.5	57,091.6	(57,091.6)	0.0
Professional and Outside Services	1.1	30.8	(30.8)	0.0
Travel In-State	130.9	156.6	(156.6)	0.0
Travel Out of State	34.7	98.8	(98.8)	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	3.6	(3.6)	0.0
Other Operating Expenses	3,757.2	4,518.5	(2,398.9)	2,119.6
Equipment	11,651.0	2,936.0	(2,936.0)	0.0
Capital Outlay	0.6	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	4,687.3	103.6	(103.6)	0.0

Expenditure Categories Total:	81,799.9	116,445.0	(114,325.4)	2,119.6
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Fund PS2032-A Total:	81,799.9	116,445.0	(114,325.4)	2,119.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	623.0	1,715.1	0.0	1,715.1
	Total	623.0	1,715.1	0.0	1,715.1

Appropriated Funding

Expenditure Categories

	FTE Positions	6.4	11.8	0.0	11.8
	Personal Services	239.3	692.9	0.0	692.9
	Employee Related Expenses	284.4	781.1	0.0	781.1
	Professional and Outside Services	0.0	1.3	0.0	1.3
	Travel In-State	0.8	13.7	0.0	13.7
	Travel Out of State	0.4	7.7	0.0	7.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.9	0.0	0.9
	Other Operating Expenses	48.3	110.3	0.0	110.3
	Equipment	1.4	81.4	0.0	81.4
	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	48.4	25.8	0.0	25.8
Expenditure Categories Total:		623.0	1,715.1	0.0	1,715.1
Fund PS2108-A Total:		623.0	1,715.1	0.0	1,715.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	944.1	1,302.7	0.0	1,302.7
	Total	944.1	1,302.7	0.0	1,302.7

Appropriated Funding

Expenditure Categories

FTE Positions	8.3	8.3	0.0	8.3
Personal Services	326.8	579.2	0.0	579.2
Employee Related Expenses	378.3	641.4	0.0	641.4
Professional and Outside Services	0.0	0.3	0.0	0.3
Travel In-State	1.5	1.2	0.0	1.2
Travel Out of State	0.4	0.8	0.0	0.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	41.4	48.6	0.0	48.6
Equipment	142.7	31.1	0.0	31.1
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	53.0	0.1	0.0	0.1
Expenditure Categories Total:	944.1	1,302.7	0.0	1,302.7
Fund PS2285-A Total:	944.1	1,302.7	0.0	1,302.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,039.0	985.0	0.0	985.0
	Total	1,039.0	985.0	0.0	985.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	0.0	0.0	0.0
Personal Services	809.1	810.0	0.0	810.0
Employee Related Expenses	171.1	175.0	0.0	175.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	28.2	0.0	0.0	0.0
Equipment	30.6	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,039.0	985.0	0.0	985.0
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Fund PS2322-N Total:	1,039.0	985.0	0.0	985.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2391-A Public Safety Equipment Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-3	SLI Public Safety Equipment	2,848.4	2,890.0	0.0	2,890.0
	Total	2,848.4	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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	136.8	540.0	0.0	540.0
Equipment	2,711.6	2,350.0	0.0	2,350.0
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:	2,848.4	2,890.0	0.0	2,890.0
Fund PS2391-A Total:	2,848.4	2,890.0	0.0	2,890.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2391-N Public Safety Equipment Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	189.9	200.0	0.0	200.0
	Total	189.9	200.0	0.0	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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	189.9	200.0	0.0	200.0
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:	189.9	200.0	0.0	200.0
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Fund PS2391-N Total:	189.9	200.0	0.0	200.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	2,905.6	4,002.9	0.0	4,002.9
2-2	Commercial Vehicle Enforcement	975.1	0.0	0.0	0.0
Total		3,880.7	4,002.9	0.0	4,002.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		14.0	16.0	0.0	16.0
Personal Services		2,734.9	2,523.0	0.0	2,523.0
Employee Related Expenses		816.1	713.3	0.0	713.3
Professional and Outside Services		0.0	25.0	0.0	25.0
Travel In-State		0.0	3.0	0.0	3.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		183.4	370.0	0.0	370.0
Equipment		146.3	368.6	0.0	368.6
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:		3,880.7	4,002.9	0.0	4,002.9
Fund PS2500-N Total:		3,880.7	4,002.9	0.0	4,002.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated))
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	32,580.7	0.0	0.0	0.0
2-2	Commercial Vehicle Enforcement	2,408.2	0.0	0.0	0.0
Total		34,988.9	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	Personal Services	16,706.6	0.0	0.0	0.0
	Employee Related Expenses	18,184.5	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	0.3	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	94.2	0.0	0.0	0.0
	Equipment	3.3	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:		34,988.9	0.0	0.0	0.0
Fund PS2975-N Total:		34,988.9	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	140.3	303.6	0.0	303.6
	Total	140.3	303.6	0.0	303.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	60.7	68.2	0.0	68.2
Employee Related Expenses	75.2	83.6	0.0	83.6
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	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	151.8	0.0	151.8
Equipment	2.0	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:	140.3	303.6	0.0	303.6
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Fund PS3123-N Total:	140.3	303.6	0.0	303.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS4216-A Risk Management Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,349.3	1,408.6	0.0	1,408.6
	Total	1,349.3	1,408.6	0.0	1,408.6

Appropriated Funding

Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	639.4	654.7	0.0	654.7
Employee Related Expenses	709.9	753.9	0.0	753.9
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	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:	1,349.3	1,408.6	0.0	1,408.6
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Fund PS4216-A Total:	1,349.3	1,408.6	0.0	1,408.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	(170.9)	548.0	0.0	548.0
2-2	Commercial Vehicle Enforcement	338.9	638.0	0.0	638.0
Total		168.0	1,186.0	0.0	1,186.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	(69.8)	308.1	0.0	308.1
Employee Related Expenses	(58.8)	385.1	0.0	385.1
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	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	300.0	0.0	300.0
Equipment	154.4	192.8	0.0	192.8
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	142.2	0.0	0.0	0.0

Expenditure Categories Total:	168.0	1,186.0	0.0	1,186.0
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Fund PS9000-N Total:	168.0	1,186.0	0.0	1,186.0
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Program 2 Total:	158,071.0	160,812.2	1,953.4	162,765.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	10,547.3	8,710.0	15,164.9	23,874.9
3-2 SLI GIITEM	17,003.4	27,073.2	0.0	27,073.2
3-4 SLI ACTIC	629.6	750.0	0.0	750.0
3-5 SLI Border Strike Task Force Ongoing	5,465.8	8,623.9	0.0	8,623.9
3-6 SLI Border Strike Task Force Local Support	524.4	1,261.7	0.0	1,261.7
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas	52.5	8.0	0.0	8.0
Total	34,223.0	46,426.8	15,164.9	61,591.7

Appropriated Funding

Expenditure Categories

FTE Positions	282.3	225.9	0.0	225.9
Personal Services	11,767.4	16,151.1	10,171.9	26,323.0
Employee Related Expenses	11,689.5	16,963.6	4,993.0	21,956.6
Professional and Outside Services	191.6	231.8	0.0	231.8
Travel In-State	116.7	113.5	0.0	113.5
Travel Out of State	58.3	60.1	0.0	60.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,472.4	3,281.5	0.0	3,281.5
Other Operating Expenses	3,720.9	5,227.1	0.0	5,227.1
Equipment	3,255.3	2,994.7	0.0	2,994.7
Capital Outlay	0.3	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	1,950.6	1,403.4	0.0	1,403.4
Expenditure Categories Total:	34,223.0	46,426.8	15,164.9	61,591.7
Fund AA1000-A Total:	34,223.0	46,426.8	15,164.9	61,591.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	2,493.4	2,938.8	(307.7)	2,631.1
3-2	SLI GIITEM	19.6	0.0	0.0	0.0
	Total	2,513.0	2,938.8	(307.7)	2,631.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions		11.0	6.5	0.0	6.5
Personal Services		976.6	1,231.9	0.0	1,231.9
Employee Related Expenses		644.4	768.6	0.0	768.6
Professional and Outside Services		16.2	0.0	0.0	0.0
Travel In-State		17.1	15.0	0.0	15.0
Travel Out of State		1.4	2.2	0.0	2.2
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		15.3	18.3	0.0	18.3
Other Operating Expenses		495.4	522.3	(118.8)	403.5
Equipment		346.6	380.5	(188.9)	191.6
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:		2,513.0	2,938.8	(307.7)	2,631.1
Fund PS2000-N Total:		2,513.0	2,938.8	(307.7)	2,631.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	15,700.0	29,566.0	(14,615.1)	14,950.9
3-2 SLI GIITEM	0.0	10.1	0.0	10.1
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas	315.8	652.8	0.0	652.8
Total	16,015.8	30,228.9	(14,615.1)	15,613.8

Appropriated Funding

Expenditure Categories

FTE Positions	123.5	179.8	0.0	179.8
Personal Services	6,225.8	13,571.9	(9,914.6)	3,657.3
Employee Related Expenses	6,762.6	14,279.5	(4,700.5)	9,579.0
Professional and Outside Services	123.4	128.5	0.0	128.5
Travel In-State	77.9	151.5	0.0	151.5
Travel Out of State	47.5	71.0	0.0	71.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	5.3	0.0	0.0	0.0
Other Operating Expenses	988.2	1,461.1	0.0	1,461.1
Equipment	970.0	565.4	0.0	565.4
Capital Outlay	0.5	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	814.6	0.0	0.0	0.0
Expenditure Categories Total:	16,015.8	30,228.9	(14,615.1)	15,613.8
Fund PS2032-A Total:	16,015.8	30,228.9	(14,615.1)	15,613.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Criminal Investigations	66.7	62.5	0.0	62.5
	Total	66.7	62.5	0.0	62.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	55.3	55.0	0.0	55.0
Employee Related Expenses	6.0	7.5	0.0	7.5
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	0.9	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3.0	0.0	0.0	0.0
Equipment	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	66.7	62.5	0.0	62.5
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Fund PS2322-N Total:	66.7	62.5	0.0	62.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

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

Fund:	PS2396-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	1,045.5	0.0	0.0	0.0
3-3	SLI GIITEM Subaccount	1,161.9	2,411.6	0.0	2,411.6
	Total	2,207.4	2,411.6	0.0	2,411.6

Appropriated Funding

Expenditure Categories

Personal Services	236.3	174.7	0.0	174.7
Employee Related Expenses	36.9	54.0	0.0	54.0
Professional and Outside Services	0.4	0.0	0.0	0.0
Travel In-State	0.4	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,933.4	2,182.4	0.0	2,182.4
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:	2,207.4	2,411.6	0.0	2,411.6
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Fund PS2396-A Total:	2,207.4	2,411.6	0.0	2,411.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2445-A State Aid to Indigent Defense Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-4	SLI ACTIC	634.2	700.0	0.0	700.0
	Total	634.2	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	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	634.2	700.0	0.0	700.0
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:	634.2	700.0	0.0	700.0
Fund PS2445-A Total:	634.2	700.0	0.0	700.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,559.3	4,359.3	0.0	4,359.3
	Total	3,559.3	4,359.3	0.0	4,359.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	12.5	14.5	0.0	14.5
	Personal Services	1,147.9	1,432.5	0.0	1,432.5
	Employee Related Expenses	1,141.5	1,418.4	0.0	1,418.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.5	15.0	0.0	15.0
	Travel Out of State	6.8	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	890.1	1,055.0	0.0	1,055.0
	Other Operating Expenses	358.1	384.4	0.0	384.4
	Equipment	7.0	39.0	0.0	39.0
	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	6.4	0.0	0.0	0.0
Expenditure Categories Total:		3,559.3	4,359.3	0.0	4,359.3
Fund PS2500-N Total:		3,559.3	4,359.3	0.0	4,359.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2510-A Parity Compensation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,011.7	4,175.5	0.0	4,175.5
	Total	3,011.7	4,175.5	0.0	4,175.5

Appropriated Funding

Expenditure Categories

	FTE Positions	24.9	25.0	0.0	25.0
	Personal Services	1,440.6	2,035.2	0.0	2,035.2
	Employee Related Expenses	1,571.1	2,140.3	0.0	2,140.3
	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	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:		3,011.7	4,175.5	0.0	4,175.5
Fund PS2510-A Total:		3,011.7	4,175.5	0.0	4,175.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated))
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	10,973.8	0.0	0.0	0.0
3-2	SLI GIITEM	5,970.1	0.0	0.0	0.0
3-3	SLI GIITEM Subaccount	814.9	0.0	0.0	0.0
3-4	SLI ACTIC	4.4	0.0	0.0	0.0
3-5	SLI Border Strike Task Force Ongoing	1,703.9	0.0	0.0	0.0
3-6	SLI Border Strike Task Force Local Support	588.7	0.0	0.0	0.0
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	197.7	0.0	0.0	0.0
	Total	20,253.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	Personal Services	8,892.3	0.0	0.0	0.0
	Employee Related Expenses	9,398.6	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	2.7	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,838.0	0.0	0.0	0.0
	Other Operating Expenses	118.7	0.0	0.0	0.0
	Equipment	3.2	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:	20,253.5	0.0	0.0	0.0
	Fund PS2975-N Total:	20,253.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,557.8	2,227.7	0.0	2,227.7
	Total	1,557.8	2,227.7	0.0	2,227.7

Non-Appropriated Funding

Expenditure Categories

	Personal Services	358.4	420.7	0.0	420.7
	Employee Related Expenses	413.1	522.5	0.0	522.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	21.4	85.7	0.0	85.7
	Travel Out of State	32.2	50.0	0.0	50.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	480.2	822.1	0.0	822.1
	Equipment	252.5	326.7	0.0	326.7
	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:		1,557.8	2,227.7	0.0	2,227.7
Fund PS3123-N Total:		1,557.8	2,227.7	0.0	2,227.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,237.5	1,703.6	0.0	1,703.6
	Total	1,237.5	1,703.6	0.0	1,703.6

Non-Appropriated Funding

Expenditure Categories

	400.7	604.6	0.0	604.6
Personal Services	327.0	561.3	0.0	561.3
Employee Related Expenses	(2.5)	0.0	0.0	0.0
Professional and Outside Services	13.5	11.9	0.0	11.9
Travel In-State	6.3	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	(6.3)	0.0	0.0	0.0
Aid to Organizations and Individuals	132.6	140.7	0.0	140.7
Other Operating Expenses	366.2	385.1	0.0	385.1
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,237.5	1,703.6	0.0	1,703.6
Fund PS9000-N Total:	1,237.5	1,703.6	0.0	1,703.6
Program 3 Total:	85,279.9	95,234.7	242.1	95,476.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	0.0	0.0	1,180.9	1,180.9
4-2 Communications and Information Technology	1,261.8	1,262.0	21,730.9	22,992.9
4-3 Criminal Information and Licensing	3,006.0	1,215.0	538.6	1,753.6
Total	4,267.8	2,477.0	23,450.4	25,927.4

Appropriated Funding

Expenditure Categories

FTE Positions	43.9	10.5	0.0	10.5
Personal Services	1,430.3	1,157.1	11,423.4	12,580.5
Employee Related Expenses	641.0	511.7	5,087.0	5,598.7
Professional and Outside Services	52.5	58.1	7.0	65.1
Travel In-State	4.2	3.8	0.6	4.4
Travel Out of State	1.9	1.8	0.5	2.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	28.2	9.9	0.0	9.9
Other Operating Expenses	1,546.5	554.5	423.6	978.1
Equipment	361.0	180.1	6,508.3	6,688.4
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	202.2	0.0	0.0	0.0
Expenditure Categories Total:	4,267.8	2,477.0	23,450.4	25,927.4
Fund AA1000-A Total:	4,267.8	2,477.0	23,450.4	25,927.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2000-N Federal Grants Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	838.5	876.7	(628.7)	248.0
4-2 Communications and Information Technology	0.0	327.2	0.0	327.2
4-3 Criminal Information and Licensing	883.0	918.7	(476.8)	441.9
Total	1,721.5	2,122.6	(1,105.5)	1,017.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.0	0.0	2.0
Personal Services	837.1	861.7	(180.8)	680.9
Employee Related Expenses	290.3	302.3	(86.2)	216.1
Professional and Outside Services	64.1	67.0	0.0	67.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	19.6	20.0	0.0	20.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	373.8	395.0	(370.8)	24.2
Equipment	136.6	392.2	(467.7)	(75.5)
Capital Outlay	0.0	84.4	0.0	84.4
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:	1,721.5	2,122.6	(1,105.5)	1,017.1
Fund PS2000-N Total:	1,721.5	2,122.6	(1,105.5)	1,017.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	1,250.0	600.2	(600.2)	0.0
4-2 Communications and Information Technology	18,334.4	22,496.2	2,640.6	25,136.8
4-3 Criminal Information and Licensing	2,000.0	3,616.3	(325.4)	3,290.9
Total	21,584.4	26,712.7	1,715.0	28,427.7

Appropriated Funding

Expenditure Categories

FTE Positions	246.1	198.3	0.0	198.3
Personal Services	8,512.6	12,264.8	(9,974.4)	2,290.4
Employee Related Expenses	3,702.1	5,666.6	(4,715.0)	951.6
Professional and Outside Services	752.4	1,024.9	590.4	1,615.3
Travel In-State	47.1	55.0	43.0	98.0
Travel Out of State	8.2	21.6	(0.5)	21.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	18.7	29.5	0.0	29.5
Other Operating Expenses	5,700.2	5,163.2	341.0	5,504.2
Equipment	2,032.1	2,487.1	15,430.5	17,917.6
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	811.0	0.0	0.0	0.0
Expenditure Categories Total:	21,584.4	26,712.7	1,715.0	28,427.7
Fund PS2032-A Total:	21,584.4	26,712.7	1,715.0	28,427.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2278-N DPS Records Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	5.7	6.4	0.0	6.4
4-3	Criminal Information and Licensing	4,817.5	4,279.9	0.0	4,279.9
	Total	4,823.2	4,286.3	0.0	4,286.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions		12.0	12.0	0.0	12.0
	Personal Services	473.9	475.0	0.0	475.0
	Employee Related Expenses	195.9	200.0	0.0	200.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,214.3	3,231.2	0.0	3,231.2
	Equipment	837.9	278.7	0.0	278.7
	Capital Outlay	0.0	0.2	0.0	0.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	101.2	101.2	0.0	101.2

Expenditure Categories Total:	4,823.2	4,286.3	0.0	4,286.3
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Fund PS2278-N Total:	4,823.2	4,286.3	0.0	4,286.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2322-N DPS Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	340.1	356.6	0.0	356.6
4-2	Communications and Information Technology	791.7	802.5	0.0	802.5
Total		1,131.8	1,159.1	0.0	1,159.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions		3.0	3.0	0.0	3.0
Personal Services		211.1	220.1	0.0	220.1
Employee Related Expenses		86.2	89.5	0.0	89.5
Professional and Outside Services		16.7	20.0	0.0	20.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.2	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		817.6	829.5	0.0	829.5
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:		1,131.8	1,159.1	0.0	1,159.1
Fund PS2322-N Total:		1,131.8	1,159.1	0.0	1,159.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2370-A DPS Forensics Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	12,813.1	19,635.6	0.0	19,635.6
4-2 Communications and Information Technology	0.0	3,600.0	0.0	3,600.0
4-3 Criminal Information and Licensing	0.0	0.0	0.0	0.0
Total	12,813.1	23,235.6	0.0	23,235.6

Appropriated Funding

Expenditure Categories

FTE Positions	127.7	192.3	0.0	192.3
Personal Services	6,341.6	13,043.5	0.0	13,043.5
Employee Related Expenses	2,355.6	4,964.1	0.0	4,964.1
Professional and Outside Services	24.1	190.4	0.0	190.4
Travel In-State	14.3	26.6	0.0	26.6
Travel Out of State	15.1	18.0	0.0	18.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	267.9	391.6	0.0	391.6
Other Operating Expenses	3,032.4	3,957.3	0.0	3,957.3
Equipment	91.7	644.1	0.0	644.1
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	670.4	0.0	0.0	0.0
Expenditure Categories Total:	12,813.1	23,235.6	0.0	23,235.6
Fund PS2370-A Total:	12,813.1	23,235.6	0.0	23,235.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2391-N Public Safety Equipment Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	0.0	200.0	0.0	200.0
	Total	0.0	200.0	0.0	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	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	200.0	0.0	200.0
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	200.0	0.0	200.0
Fund PS2391-N Total:	0.0	200.0	0.0	200.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2433-A Fingerprint Clearance Card Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	1,087.5	700.0	0.0	700.0
4-3	Criminal Information and Licensing	0.0	896.1	0.0	896.1
Total		1,087.5	1,596.1	0.0	1,596.1

Appropriated Funding

Expenditure Categories

FTE Positions		6.6	6.6	0.0	6.6
Personal Services		326.7	426.3	0.0	426.3
Employee Related Expenses		121.4	174.9	0.0	174.9
Professional and Outside Services		1.2	0.2	0.0	0.2
Travel In-State		0.7	0.6	0.0	0.6
Travel Out of State		0.8	0.5	0.0	0.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	7.3	0.0	7.3
Other Operating Expenses		187.3	251.5	0.0	251.5
Equipment		414.8	734.8	0.0	734.8
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		34.6	0.0	0.0	0.0
Expenditure Categories Total:		1,087.5	1,596.1	0.0	1,596.1
Fund PS2433-A Total:		1,087.5	1,596.1	0.0	1,596.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	5,406.3	6,878.9	0.0	6,878.9
	Total	5,406.3	6,878.9	0.0	6,878.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	64.0	64.0	0.0	64.0
	Personal Services	1,943.8	2,964.8	0.0	2,964.8
	Employee Related Expenses	907.3	1,600.4	0.0	1,600.4
	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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	804.4	1,498.0	0.0	1,498.0
	Equipment	1,178.4	243.3	0.0	243.3
	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	572.4	572.4	0.0	572.4
Expenditure Categories Total:		5,406.3	6,878.9	0.0	6,878.9
Fund PS2433-N Total:		5,406.3	6,878.9	0.0	6,878.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2435-N Board of Fingerprinting Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	974.5	1,018.1	0.0	1,018.1
	Total	974.5	1,018.1	0.0	1,018.1

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	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	974.5	1,018.1	0.0	1,018.1

Expenditure Categories Total:	974.5	1,018.1	0.0	1,018.1
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Fund PS2435-N Total:	974.5	1,018.1	0.0	1,018.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2490-N DPS Licensing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	1,017.1	1,125.9	0.0	1,125.9
	Total	1,017.1	1,125.9	0.0	1,125.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	12.0	12.0	0.0	12.0
Personal Services	376.0	592.5	0.0	592.5
Employee Related Expenses	216.4	350.4	0.0	350.4
Professional and Outside Services	1.0	1.8	0.0	1.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	2.5	2.5	0.0	2.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	170.6	0.7	0.0	0.7
Equipment	130.0	57.0	0.0	57.0
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	120.6	121.0	0.0	121.0
Expenditure Categories Total:	1,017.1	1,125.9	0.0	1,125.9
Fund PS2490-N Total:	1,017.1	1,125.9	0.0	1,125.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	83.6	295.4	0.0	295.4
4-2	Communications and Information Technology	1,597.8	1,816.8	0.0	1,816.8
Total		1,681.4	2,112.2	0.0	2,112.2

Non-Appropriated Funding

Expenditure Categories

	Personal Services	14.7	82.2	0.0	82.2
	Employee Related Expenses	11.0	45.3	0.0	45.3
	Professional and Outside Services	1,496.3	1,465.7	0.0	1,465.7
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(156.2)	203.4	0.0	203.4
	Equipment	315.6	315.6	0.0	315.6
	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:		1,681.4	2,112.2	0.0	2,112.2
Fund PS2500-N Total:		1,681.4	2,112.2	0.0	2,112.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2518-A Concealed Weapons Permit Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	500.0	1,300.0	0.0	1,300.0
4-3	Criminal Information and Licensing	1,841.7	1,531.2	594.1	2,125.3
Total		2,341.7	2,831.2	594.1	3,425.3

Appropriated Funding

Expenditure Categories

FTE Positions		25.5	25.8	0.0	25.8
Personal Services		945.2	1,272.1	0.0	1,272.1
Employee Related Expenses		382.5	540.6	0.0	540.6
Professional and Outside Services		20.8	60.5	0.0	60.5
Travel In-State		1.4	3.0	0.0	3.0
Travel Out of State		0.4	1.1	0.0	1.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		4.5	0.0	0.0	0.0
Other Operating Expenses		695.0	625.3	594.1	1,219.4
Equipment		248.9	328.6	0.0	328.6
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		43.0	0.0	0.0	0.0
Expenditure Categories Total:		2,341.7	2,831.2	594.1	3,425.3
Fund PS2518-A Total:		2,341.7	2,831.2	594.1	3,425.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated))				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	4,641.8	0.0	0.0	0.0
4-2 Communications and Information Technology	5,091.9	0.0	0.0	0.0
4-3 Criminal Information and Licensing	2,476.5	0.0	0.0	0.0
Total	12,210.2	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	8,481.9	0.0	0.0	0.0
Employee Related Expenses	3,610.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	46.3	0.0	0.0	0.0
Equipment	71.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	12,210.2	0.0	0.0	0.0
Fund PS2975-N Total:	12,210.2	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3076-A Public Safety Interoperability Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	0.0	0.0	1,500.0	1,500.0
	Total	0.0	0.0	1,500.0	1,500.0

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	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	1,500.0	1,500.0
	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	1,500.0	1,500.0
Fund PS3076-A Total:		0.0	0.0	1,500.0	1,500.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	0.0	89.5	0.0	89.5
	Total	0.0	89.5	0.0	89.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	15.2	0.0	15.2
Employee Related Expenses	0.0	11.6	0.0	11.6
Professional and Outside Services	0.0	58.2	0.0	58.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	4.5	0.0	4.5
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:	0.0	89.5	0.0	89.5
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Fund PS3123-N Total:	0.0	89.5	0.0	89.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	1,057.6	2,865.4	0.0	2,865.4
	Total	1,057.6	2,865.4	0.0	2,865.4

Appropriated Funding

Expenditure Categories

	FTE Positions	10.2	26.5	0.0	26.5
	Personal Services	324.4	1,363.0	0.0	1,363.0
	Employee Related Expenses	147.1	559.1	0.0	559.1
	Professional and Outside Services	0.0	0.7	0.0	0.7
	Travel In-State	0.4	1.9	0.0	1.9
	Travel Out of State	0.6	1.7	0.0	1.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	9.9	23.3	0.0	23.3
	Other Operating Expenses	438.8	804.3	0.0	804.3
	Equipment	81.0	111.4	0.0	111.4
	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	55.4	0.0	0.0	0.0
Expenditure Categories Total:		1,057.6	2,865.4	0.0	2,865.4
Fund PS3702-A Total:		1,057.6	2,865.4	0.0	2,865.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	(137.6)	(160.5)	0.0	(160.5)
4-2	Communications and Information Technology	55.2	70.5	0.0	70.5
4-3	Criminal Information and Licensing	74.1	77.4	0.0	77.4
Total		(8.3)	(12.6)	0.0	(12.6)

Non-Appropriated Funding

Expenditure Categories

FTE Positions		3.0	3.0	0.0	3.0
Personal Services		(13.1)	(7.0)	0.0	(7.0)
Employee Related Expenses		11.5	14.6	0.0	14.6
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		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		(17.9)	(9.0)	0.0	(9.0)
Equipment		11.2	0.0	0.0	0.0
Capital Outlay		0.0	(11.2)	0.0	(11.2)
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:	(8.3)	(12.6)	0.0	(12.6)
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Fund PS9000-N Total:	(8.3)	(12.6)	0.0	(12.6)
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Program 4 Total:	72,109.8	78,698.0	26,154.0	104,852.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	Total	0.0	0.0	2,500.0	2,500.0

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	2,500.0	2,500.0
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	2,500.0	2,500.0
Fund AA1000-A Total:	0.0	0.0	2,500.0	2,500.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2032-A Arizona Highway Patrol Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	1,027.3	0.0	0.0	0.0
	Total	1,027.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	862.4	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	164.9	0.0	0.0	0.0
Expenditure Categories Total:	1,027.3	0.0	0.0	0.0
Fund PS2032-A Total:	1,027.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2049-N DPS Peace Officers Training (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	3,600.0	6,034.9	0.0	6,034.9
	Total	3,600.0	6,034.9	0.0	6,034.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	24.0	25.0	0.0	25.0
Personal Services	1,284.0	1,920.5	0.0	1,920.5
Employee Related Expenses	453.0	729.8	0.0	729.8
Professional and Outside Services	275.8	461.8	0.0	461.8
Travel In-State	26.3	30.2	0.0	30.2
Travel Out of State	8.8	10.1	0.0	10.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	943.0	2,206.7	0.0	2,206.7
Other Operating Expenses	323.7	361.8	0.0	361.8
Equipment	186.0	204.7	0.0	204.7
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	99.4	109.3	0.0	109.3
Expenditure Categories Total:	3,600.0	6,034.9	0.0	6,034.9
Fund PS2049-N Total:	3,600.0	6,034.9	0.0	6,034.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated))
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	782.5	0.0	0.0	0.0
	Total	782.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	568.5	0.0	0.0	0.0
Personal Services	214.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	782.5	0.0	0.0	0.0
Fund PS2975-N Total:	782.5	0.0	0.0	0.0
Program 5 Total:	5,409.8	6,034.9	2,500.0	8,534.9

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	220.0	220.0
Expenditure Category Total	220.0	220.0
Appropriated		
AA1000-A General Fund (Appropriated)	38.8	69.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	155.2	124.4
	194.0	194.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	13.0	12.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N DPS Administration Fund (Non-Appropriated)	4.0	5.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	26.0	26.0
Fund Source Total	220.0	220.0
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Personal Services	14,243.4	15,999.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	14,243.4	15,999.1
Appropriated		
AA1000-A General Fund (Appropriated)	1,773.8	5,213.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,091.0	9,309.1
	8,864.8	14,522.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	675.0	675.9
PS2278-N DPS Records Processing Fund (Non-Appropriated)	251.1	260.6
PS2322-N DPS Administration Fund (Non-Appropriated)	197.7	205.3
PS2500-N IGA and ISA Fund (Non-Appropriated)	27.7	32.2
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	2.0	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3,989.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	96.6	128.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	139.5	174.2
	5,378.6	1,477.0
Fund Source Total	14,243.4	15,999.1
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Employee Related Expenses	9,749.7	9,294.6

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	9,749.7	9,294.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,279.6	3,134.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,115.9	5,596.9
	6,395.5	8,731.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	280.6	262.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	102.6	106.5
PS2322-N DPS Administration Fund (Non-Appropriated)	75.8	74.1
PS2500-N IGA and ISA Fund (Non-Appropriated)	5.7	7.5
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	0.5	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2,783.1	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	42.4	58.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	63.5	54.9
	3,354.2	563.5
Fund Source Total	9,749.7	9,294.6

Professional and Outside Services		1,015.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	28.2	
Attorney General Legal Services	923.2	
External Legal Services	14.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	30.4	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	221.3	
Institutional Care	0.0	
Education And Training	13.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	163.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1,393.9	1,015.8
Appropriated		
AA1000-A General Fund (Appropriated)	269.0	343.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,075.5	613.2
	1,344.5	956.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	28.2	28.2
PS2322-N DPS Administration Fund (Non-Appropriated)	15.2	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	6.0	6.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	25.0
	49.4	59.2
Fund Source Total	1,393.9	1,015.8
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Travel In-State	65.5	54.2
Expenditure Category Total	65.5	54.2
Appropriated		
AA1000-A General Fund (Appropriated)	12.6	18.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	50.6	33.5
	63.2	52.3
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1.8	1.4
PS2322-N DPS Administration Fund (Non-Appropriated)	0.5	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	0.5
	2.3	1.9
Fund Source Total	65.5	54.2
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Travel Out of State	184.5	217.9
Expenditure Category Total	184.5	217.9
Appropriated		
AA1000-A General Fund (Appropriated)	35.7	76.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	142.5	135.9
	178.2	212.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	3.8	3.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	1.2	1.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.3	1.4
	6.3	5.9
Fund Source Total	184.5	217.9
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	35,671.5	46,269.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	35,671.5	46,269.0
Appropriated		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	296.7	0.0
	296.7	0.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	34,114.2	45,009.4
PS2386-N Families of Fallen Police Officers Special Plate Fund (Non-	239.9	238.9
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	1,020.7	1,020.7
	35,374.8	46,269.0
Fund Source Total	35,671.5	46,269.0

Other Operating Expenses		13,604.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	237.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	6.3	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	150.5	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.3	
Pmt for AFIS Development & Usage	151.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	81.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
Electricity	1,711.2	
Sanitation Waste Disposal	50.5	
Water	188.8	
Gas And Fuel Oil For Buildings	107.2	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Other Utilities	36.6	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,969.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.3	
Miscellaneous Rent	39.7	
Interest On Overdue Payments	1.3	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.3	
Repair And Maintenance - Vehicles	791.4	
Repair And Maint - Mainframe And Legacy	0.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.2	
Other Repair And Maintenance	1,506.8	
Software Support And Maintenance	168.1	
Uniforms	203.4	
Inmate Clothing	0.0	
Security Supplies	606.8	
Office Supplies	342.5	
Computer Supplies	0.4	
Housekeeping Supplies	197.8	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.1	
Medical Supplies	226.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	18.0	
Automotive Lubricants And Supplies	1,296.7	
Rpr And Maint Supplies-Not Auto Or Build	4.2	
Repair And Maintenance Supplies-Building	123.9	
Other Operating Supplies	554.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	92.7	
Conference Registration-Attendance Fees	27.5	
Other Education And Training Costs	57.7	
Advertising	112.6	
Sponsorships	0.0	
Internal Printing	1.4	
External Printing	55.5	
Photography	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Postage And Delivery	45.7	
Document shredding and Destruction Services	3.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	26.8	
Entertainment And Promotional Items	7.3	
Dues	23.5	
Books- Subscriptions And Publications	16.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	17.5	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.6	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	164.0	
Other Miscellaneous Operating	98.7	
Expenditure Category Total	11,561.7	13,604.6
Appropriated		
AA1000-A General Fund (Appropriated)	2,062.4	4,113.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	8,246.2	7,346.0
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	3.7
	10,312.3	11,463.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	161.5	875.5
PS2278-N DPS Records Processing Fund (Non-Appropriated)	16.7	83.4
PS2322-N DPS Administration Fund (Non-Appropriated)	176.2	176.2
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	682.5	800.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	85.8	86.1
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	28.8	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	3.3	5.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	94.6	114.2
	1,249.4	2,141.1
Fund Source Total	11,561.7	13,604.6
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Current Year Expenditures		1,986.4
Capital Equipment Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Capital Purchase	227.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	14.5	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	254.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	319.4	
Internally Generated Software-Website	0.0	
Development in Progress	67.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.5	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	35.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	251.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	15.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	82.0	
Weapons Non-Capital Purchase	146.8	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	143.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1,556.4	1,986.4
Appropriated		
AA1000-A General Fund (Appropriated)	228.3	541.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	912.9	966.5
	1,141.2	1,507.8
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	37.3	101.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	126.8	6.8
PS2322-N DPS Administration Fund (Non-Appropriated)	51.9	269.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	152.6	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	45.9	101.4
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	0.7	0.0
	415.2	478.6
Fund Source Total	1,556.4	1,986.4
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Capital Outlay	0.0	1,739.7
Expenditure Category Total	0.0	1,739.7
Non-Appropriated		
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	1,739.7
	0.0	1,739.7
Fund Source Total	0.0	1,739.7
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	14,588.0	16,411.8
Expenditure Category Total	14,588.0	16,411.8
Appropriated		
AA1000-A General Fund (Appropriated)	591.6	559.4
PS2030-A State Highway Fund (Appropriated)	318.2	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,365.4	998.9
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0
	3,480.2	2,081.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	8,707.8	14,325.2
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	2,400.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	5.1
	11,107.8	14,330.3
Fund Source Total	14,588.0	16,411.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	21.2	2,481.7	AA1000-A
Public Ssafety Tier 1,2	37.8	4,667.4	PS2032-A
Arizona State Retirement System	48.0	2,690.9	AA1000-A

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Agency Support

		FY 2020 Actual	FY 2021 Expd. Plan	
Arizona State Retirement System	85.9	4,567.1		PS2032-A
ASRS – return to work	0.4	40.4		AA1000-A
ASRS – return to work	0.7	74.6		PS2032-A
Arizona State Retirement System	12.0	675.9		PS2000-N
Arizona State Retirement System	4.0	260.6		PS2278-N
Arizona State Retirement System	5.0	205.3		PS2322-N
Arizona State Retirement System	0.0	32.2		PS2500-N
Arizona State Retirement System	2.0	128.8		PS3123-N
Arizona State Retirement System	3.0	174.2		PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
4.0	695.7	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	59.0	59.0
Expenditure Category Total	59.0	59.0
Appropriated		
AA1000-A General Fund (Appropriated)	45.6	47.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	9.4	8.0
	55.0	55.0
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	4.0	4.0
	4.0	4.0
Fund Source Total	59.0	59.0
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Personal Services	3,797.6	4,116.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,797.6	4,116.8
Appropriated		
AA1000-A General Fund (Appropriated)	2,007.6	3,181.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	412.2	548.4
	2,419.8	3,729.5
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	311.1	387.3
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,066.7	0.0
	1,377.8	387.3
Fund Source Total	3,797.6	4,116.8
<hr/>		
Employee Related Expenses	3,113.3	3,498.7
Expenditure Category Total	3,113.3	3,498.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,765.0	2,822.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	362.3	486.7
	2,127.3	3,309.5
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	160.1	189.2
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	825.9	0.0
	986.0	189.2
Fund Source Total	3,113.3	3,498.7
<hr/>		
Professional and Outside Services		288.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	1.2	
Institutional Care	0.0	
Education And Training	189.3	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	20.1	
Expenditure Category Total	210.6	288.7
Appropriated		
AA1000-A General Fund (Appropriated)	162.9	241.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	33.5	41.6
	196.4	283.2
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	14.2	5.5
	14.2	5.5
Fund Source Total	210.6	288.7
<hr/>		
Travel In-State	26.1	33.3
Expenditure Category Total	26.1	33.3
Appropriated		
AA1000-A General Fund (Appropriated)	21.7	28.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.4	4.9
	26.1	33.3
Fund Source Total	26.1	33.3
<hr/>		
Travel Out of State	33.8	76.5
Expenditure Category Total	33.8	76.5
Appropriated		
AA1000-A General Fund (Appropriated)	27.4	64.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5.6	11.1
	33.0	75.5
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.8	1.0
	0.8	1.0
Fund Source Total	33.8	76.5
<hr/>		
Food	0.1	0.0
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	48.5

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	48.5
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	48.5
Fund Source Total	0.0	48.5
<hr/>		
Other Operating Expenses		2,350.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	503.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.2	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	47.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.5	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.4	
Repair And Maintenance - Vehicles	129.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	1.8	
Software Support And Maintenance	26.1	
Uniforms	72.1	
Inmate Clothing	0.0	
Security Supplies	5.4	
Office Supplies	3.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	1.0	
Medical Supplies	181.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	344.6	
Automotive Lubricants And Supplies	505.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	41.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.6	
Other Education And Training Costs	2.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	10.2	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	24.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,908.5	2,350.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,523.2	2,004.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	312.6	345.7
	1,835.8	2,350.6
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	68.5	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	4.2	0.0
	72.7	0.0
Fund Source Total	1,908.5	2,350.6
<hr/>		
Current Year Expenditures		249.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	175.3	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	11.1	
Other Equipment Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	24.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	214.6	249.3
Appropriated		
AA1000-A General Fund (Appropriated)	178.0	212.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	36.6	36.7
Fund Source Total	214.6	249.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	716.7	169.1

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	716.7	169.1
Appropriated		
AA1000-A General Fund (Appropriated)	314.1	144.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	64.5	24.9
	378.6	169.1
Non-Appropriated		
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	338.1	0.0
	338.1	0.0
Fund Source Total	716.7	169.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	35.8	1,963.0	AA1000-A
Public Ssafety Tier 1,2	6.2	338.5	PS2032-A
Arizona State Retirement System	11.1	1,218.0	AA1000-A
Arizona State Retirement System	1.9	210.0	PS2032-A
Public Ssafety Tier 1,2	1.0	99.2	PS2500-N
Arizona State Retirement System	3.0	288.1	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Motor Vehicle Fuel

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Motor Vehicle Fuel

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		5,454.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Motor Vehicle Fuel

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	4,408.4	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Motor Vehicle Fuel

	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	4,408.4	5,454.6
Appropriated		
AA1000-A General Fund (Appropriated)	3,338.0	4,384.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	936.1	936.1
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3
	4,408.4	5,454.6
Fund Source Total	4,408.4	5,454.6

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Motor Vehicle Fuel

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

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
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Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	75.0	150.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	75.0	150.0
Appropriated		
AA1000-A General Fund (Appropriated)	75.0	150.0
Fund Source Total	75.0	150.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol

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

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Civil Air Patrol

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

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

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Peace Officer Training Equipment

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Peace Officer Training Equipment

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Peace Officer Training Equipment

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Peace Officer Training Equipment

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Peace Officer Training Equipment

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

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	844.0	847.0
Expenditure Category Total	844.0	847.0
Appropriated		
AA1000-A General Fund (Appropriated)	121.5	96.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	679.2	704.6
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	8.3	8.3
PS4216-A Risk Management Revolving Fund (Appropriated)	10.0	10.0
	819.0	819.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	12.0	12.0
PS2322-N DPS Administration Fund (Non-Appropriated)	2.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	11.0	16.0
	25.0	28.0
Fund Source Total	844.0	847.0
<hr/>		
Personal Services	53,047.6	60,797.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	53,047.6	60,797.7
Appropriated		
AA1000-A General Fund (Appropriated)	6,149.7	6,668.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	26,652.3	48,902.1
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	326.8	579.2
PS4216-A Risk Management Revolving Fund (Appropriated)	639.4	654.7
	33,768.2	56,804.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	686.9	383.9
PS2322-N DPS Administration Fund (Non-Appropriated)	809.1	810.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	2,218.9	2,523.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	15,588.2	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	60.7	68.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(84.4)	208.1
	19,279.4	3,993.2
Fund Source Total	53,047.6	60,797.7
<hr/>		
Employee Related Expenses	57,291.7	64,350.5

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	57,291.7	64,350.5
Appropriated		
AA1000-A General Fund (Appropriated)	7,117.5	7,384.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	30,846.8	54,156.2
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	378.3	641.4
PS4216-A Risk Management Revolving Fund (Appropriated)	709.9	753.9
	39,052.5	62,936.3
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	742.6	175.2
PS2322-N DPS Administration Fund (Non-Appropriated)	171.1	175.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	362.9	713.3
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	16,973.4	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	75.2	83.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(86.0)	267.1
	18,239.2	1,414.2
Fund Source Total	57,291.7	64,350.5
<hr/>		
Professional and Outside Services		55.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.1	
External Engineer/Architect Cost - Exp	1.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.2	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
	1.3	55.0
Expenditure Category Total		
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	3.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.1	26.1
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	0.3
	1.3	30.0
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	25.0
	0.0	25.0
Fund Source Total	1.3	55.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Travel In-State	156.4	123.4
Expenditure Category Total	156.4	123.4
Appropriated		
AA1000-A General Fund (Appropriated)	28.9	14.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	125.1	104.9
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	1.5	1.2
	155.5	120.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.9	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	3.0
	0.9	3.0
Fund Source Total	156.4	123.4
<hr/>		
Travel Out of State	39.7	80.0
Expenditure Category Total	39.7	80.0
Appropriated		
AA1000-A General Fund (Appropriated)	7.4	9.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	31.9	69.7
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.4	0.8
	39.7	80.0
Fund Source Total	39.7	80.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5,630.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1,665.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	396.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
Electricity	0.0	
Sanitation Waste Disposal	18.6	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	168.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2.4	
Repair And Maintenance - Vehicles	412.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	21.6	
Other Repair And Maintenance	164.3	
Software Support And Maintenance	297.4	
Uniforms	728.5	
Inmate Clothing	0.0	
Security Supplies	22.0	
Office Supplies	7.8	
Computer Supplies	26.2	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	25.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	130.7	
Automotive Lubricants And Supplies	23.2	
Rpr And Maint Supplies-Not Auto Or Build	20.4	
Repair And Maintenance Supplies-Building	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Supplies	157.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	18.2	
Other Education And Training Costs	0.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	4.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.7	
Entertainment And Promotional Items	0.6	
Dues	0.7	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.1	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	4.7	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	73.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	334.8	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	4,728.9	5,630.9
Appropriated		
AA1000-A General Fund (Appropriated)	781.1	559.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3,386.6	4,104.2
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	41.4	48.6
	4,209.1	4,712.5
Non-Appropriated		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropriated)	1.2	1.2
PS2000-N Federal Grants Fund (Non-Appropriated)	104.8	150.2
PS2322-N DPS Administration Fund (Non-Appropriated)	28.2	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	189.9	200.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	177.5	370.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	15.8	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.4	151.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	45.2
	519.8	918.4
Fund Source Total	4,728.9	5,630.9

Current Year Expenditures		3,527.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	8,259.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	(40.5)	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	498.8	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	3,361.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	30.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	137.6	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	61.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2,034.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	125.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Other Equipment Non-Capital Purchase	757.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	15,226.6	3,527.3
Appropriated		
AA1000-A General Fund (Appropriated)	2,685.9	358.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	11,640.9	2,630.3
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	142.7	31.1
	14,469.5	3,020.1
Non-Appropriated		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	12.0	0.4
PS2000-N Federal Grants Fund (Non-Appropriated)	563.4	110.6
PS2322-N DPS Administration Fund (Non-Appropriated)	30.6	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	146.3	368.6
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3.3	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(0.5)	27.6
	757.1	507.2
Fund Source Total	15,226.6	3,527.3
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Capital Outlay	0.8	7.7
Expenditure Category Total	0.8	7.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.6	0.0
	0.8	0.0
Non-Appropriated		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	0.0	7.7
	0.0	7.7
Fund Source Total	0.8	7.7
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	5,363.4	7.5

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Patrol

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	5,363.4	7.5
Appropriated		
AA1000-A General Fund (Appropriated)	995.3	0.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4,314.7	6.5
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	53.0	0.1
	5,363.0	7.5
Non-Appropriated		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropriated)	0.4	0.0
	0.4	0.0
Fund Source Total	5,363.4	7.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	68.5	5,012.8	AA1000-A
Public Ssafety Tier 1,2	502.5	36,760.5	PS2032-A
Public Ssafety Tier 1,2	6.0	435.3	PS2285-A
Public Safety Tier 3 Defined Benefit	22.0	1,384.0	AA1000-A
Public Safety Tier 3 Defined Benefit	161.1	10,148.9	PS2032-A
Public Safety Tier 3 Defined Benefit	1.9	120.3	PS2285-A
Public Safety Tier 3 Defined Contribution	0.4	18.4	AA1000-A
Public Safety Tier 3 Defined Contribution	2.6	135.1	PS2032-A
Public Safety Tier 3 Defined Contribution	0.0	1.6	PS2285-A
Arizona State Retirement System	5.2	253.3	AA1000-A
Arizona State Retirement System	38.3	1,857.6	PS2032-A
Arizona State Retirement System	0.5	22.0	PS2285-A
Public Ssafety Tier 1,2	8.0	566.6	PS4216-A
Arizona State Retirement System	2.0	88.1	PS4216-A
Arizona State Retirement System	12.0	383.9	PS2000-N
Arizona State Retirement System	16.0	2,523.0	PS2500-N
Arizona State Retirement System	0.0	68.2	PS3123-N
Arizona State Retirement System	0.0	208.1	PS9000-N
Public Ssafety Tier 1,2	0.0	810.0	PS2322-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	163.9	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	109.0	106.0
Expenditure Category Total	109.0	106.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	49.6	44.2
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	6.4	11.8
	56.0	56.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	50.0	50.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.0	0.0
	53.0	50.0
Fund Source Total	109.0	106.0
<hr/>		
Personal Services	7,709.0	7,524.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,709.0	7,524.6
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,845.3	2,603.4
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	239.3	692.9
	2,084.6	3,296.3
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	3,975.4	4,128.3
PS2500-N IGA and ISA Fund (Non-Appropriated)	516.0	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,118.4	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	14.6	100.0
	5,624.4	4,228.3
Fund Source Total	7,709.0	7,524.6
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Employee Related Expenses	8,341.6	8,168.0
Expenditure Category Total	8,341.6	8,168.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,192.7	2,935.4
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	284.4	781.1
	2,477.1	3,716.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	4,173.0	4,333.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	453.2	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,211.1	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	27.2	118.0
	5,864.5	4,451.5
Fund Source Total	8,341.6	8,168.0
<hr/>		
Professional and Outside Services		6.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.6	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.3	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	2.6	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	3.5	6.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	4.7
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	0.0	1.3
	0.0	6.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	3.5	0.0
	3.5	0.0
Fund Source Total	3.5	6.0
<hr/>		
Travel In-State	107.8	397.4
Expenditure Category Total	107.8	397.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5.8	51.7
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	0.8	13.7
	6.6	65.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	101.2	332.0
	101.2	332.0
Fund Source Total	107.8	397.4
<hr/>		
Travel Out of State	33.6	162.6
Expenditure Category Total	33.6	162.6
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.8	29.1
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	0.4	7.7
	3.2	36.8
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	30.1	125.8
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	0.3	0.0
	30.4	125.8
Fund Source Total	33.6	162.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Aid to Organizations and Individuals	0.0	730.3
Expenditure Category Total	0.0	730.3
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	3.6
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	0.0	0.9
	0.0	4.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	725.8
	0.0	725.8
Fund Source Total	0.0	730.3

Other Operating Expenses		2,068.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	197.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	72.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.3	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	118.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.2	
Other Repair And Maintenance	33.5	
Software Support And Maintenance	0.0	
Uniforms	77.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	230.2	
Automotive Lubricants And Supplies	71.7	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	5.0	
Other Operating Supplies	289.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.9	
Other Education And Training Costs	3.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.8	
External Printing	0.0	
Photography	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Postage And Delivery	1.4	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	5.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	
Expenditure Category Total	1,116.3	2,068.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	370.6	414.3
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	48.3	110.3
	418.9	524.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	613.1	1,289.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	5.9	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	78.4	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	254.8
	697.4	1,544.2
Fund Source Total	1,116.3	2,068.8
<hr/>		
Current Year Expenditures		1,458.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	238.8	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	355.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.5	
Furniture Non-Capital Purchase	36.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	185.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	15.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	832.1	1,458.9
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	10.1	305.7
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	1.4	81.4
	11.5	387.1
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	665.7	906.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	154.9	165.2
	820.6	1,071.8
Fund Source Total	832.1	1,458.9
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,222.3	2,825.6
Expenditure Category Total	1,222.3	2,825.6
<hr/>		
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	372.6	97.1
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	48.4	25.8
	421.0	122.9
<hr/>		
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	659.1	2,702.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	142.2	0.0
	801.3	2,702.7
Fund Source Total	1,222.3	2,825.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	10.7	636.4	PS2108-A
Public Ssafety Tier 1,2	40.3	2,391.4	PS2032-A
Arizona State Retirement System	1.0	51.0	PS2108-A
Arizona State Retirement System	3.7	191.5	PS2032-A
ASRS – return to work	0.1	5.5	PS2108-A
ASRS – return to work	0.2	20.5	PS2032-A
Public Ssafety Tier 1,2	50.0	4,128.3	PS2000-N
Public Ssafety Tier 1,2	0.0	100.0	PS9000-N

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

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Public Safety Equipment

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

Agency:	Department of Public Safety
Program:	SLI Public Safety Equipment

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		540.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Public Safety Equipment

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	21.8	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	4.5	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	110.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Public Safety Equipment

	FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	136.8	540.0
Appropriated		
PS2391-A Public Safety Equipment Fund (Appropriated)	136.8	540.0
Fund Source Total	136.8	540.0

Current Year Expenditures		2,350.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	2,150.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	149.6	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	141.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Public Safety Equipment

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	270.2	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,711.6	2,350.0
Appropriated		
PS2391-A Public Safety Equipment Fund (Appropriated)	2,711.6	2,350.0
Fund Source Total	2,711.6	2,350.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	277.4	274.9
Expenditure Category Total	277.4	274.9
Appropriated		
AA1000-A General Fund (Appropriated)	108.5	52.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	120.5	176.8
PS2510-A Parity Compensation Fund (Appropriated)	24.9	25.0
	253.9	253.9
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	11.0	6.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	12.5	14.5
	23.5	21.0
Fund Source Total	277.4	274.9
<hr/>		
Personal Services	19,861.3	22,975.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	19,861.3	22,975.9
Appropriated		
AA1000-A General Fund (Appropriated)	4,086.9	3,913.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6,083.4	13,282.9
PS2510-A Parity Compensation Fund (Appropriated)	1,440.6	2,035.2
	11,610.9	19,231.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	959.0	1,231.9
PS2322-N DPS Administration Fund (Non-Appropriated)	55.3	55.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,147.9	1,432.5
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	5,329.1	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	358.4	420.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	400.7	604.6
	8,250.4	3,744.7
Fund Source Total	19,861.3	22,975.9
<hr/>		
Employee Related Expenses	20,829.0	23,503.3
Expenditure Category Total	20,829.0	23,503.3
Appropriated		
AA1000-A General Fund (Appropriated)	4,457.2	4,115.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6,634.8	13,969.4
PS2510-A Parity Compensation Fund (Appropriated)	1,571.1	2,140.3
	12,663.1	20,225.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	643.8	768.6
PS2322-N DPS Administration Fund (Non-Appropriated)	6.0	7.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,141.5	1,418.4
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	5,634.5	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	413.1	522.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	327.0	561.3
	8,165.9	3,278.3
Fund Source Total	20,829.0	23,503.3
<hr/>		
Professional and Outside Services		166.3
External Prof/Outside Serv Budg And Appn	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	1.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	38.9	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	17.9	
Vendor Travel	7.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	155.0	
Expenditure Category Total	220.0	166.3
Appropriated		
AA1000-A General Fund (Appropriated)	82.9	37.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	123.4	128.5
	206.3	166.3
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	16.2	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(2.5)	0.0
	13.7	0.0
Fund Source Total	220.0	166.3
<hr/>		
Travel In-State	182.3	318.6
Expenditure Category Total	182.3	318.6
Appropriated		
AA1000-A General Fund (Appropriated)	52.3	43.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	77.9	147.5
	130.2	191.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	15.7	15.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.5	15.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	21.4	85.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	13.5	11.9
	52.1	127.6
Fund Source Total	182.3	318.6
<hr/>		
Travel Out of State	115.3	148.8

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	115.3	148.8
Appropriated		
AA1000-A General Fund (Appropriated)	27.2	18.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	40.5	63.0
	67.7	81.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1.4	2.2
PS2322-N DPS Administration Fund (Non-Appropriated)	0.9	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	6.8	15.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	32.2	50.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6.3	0.0
	47.6	67.2
Fund Source Total	115.3	148.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	908.0	1,073.3
Expenditure Category Total	908.0	1,073.3
Appropriated		
AA1000-A General Fund (Appropriated)	3.6	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5.3	0.0
	8.9	0.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	15.3	18.3
PS2500-N IGA and ISA Fund (Non-Appropriated)	890.1	1,055.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(6.3)	0.0
	899.1	1,073.3
Fund Source Total	908.0	1,073.3
<hr/>		
Other Operating Expenses		3,724.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	501.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	292.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.4	
Electricity	0.0	
Sanitation Waste Disposal	0.9	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	320.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.3	
Repair And Maintenance - Vehicles	166.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	34.6	
Other Repair And Maintenance	117.5	
Software Support And Maintenance	409.4	
Uniforms	204.5	
Inmate Clothing	0.0	
Security Supplies	101.8	
Office Supplies	29.4	
Computer Supplies	19.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	216.7	
Automotive Lubricants And Supplies	41.6	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	2.9	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	114.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	42.2	
Other Education And Training Costs	112.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.8	
External Printing	0.0	
Photography	0.1	
Postage And Delivery	1.0	
Document shredding and Destruction Services	0.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.0	
Entertainment And Promotional Items	0.0	
Dues	6.8	
Books- Subscriptions And Publications	1.0	
Costs For Digital Image Or Microfilm	2.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.9	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	299.6	
Conf/Sensitive Invest/Legal/Undercover	15.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	19.2	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3,084.5	3,724.1
Appropriated		
AA1000-A General Fund (Appropriated)	646.4	422.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	961.8	1,432.6
	1,608.2	1,854.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	495.4	522.3
PS2322-N DPS Administration Fund (Non-Appropriated)	3.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	358.1	384.4
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	7.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	480.2	822.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	132.6	140.7
	1,476.3	1,869.5
Fund Source Total	3,084.5	3,724.1

Current Year Expenditures		1,833.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	613.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	(65.6)	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	95.4	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,078.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	10.2	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	1.5	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	10.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	473.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	18.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	253.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Criminal Investigations	
	FY 2020 Actual	FY 2021 Expd. Plan
Purchased Or Licensed Software/Website	71.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	17.7	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,578.1	1,833.1
Appropriated		
AA1000-A General Fund (Appropriated)	643.3	159.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	957.8	542.1
	1,601.1	701.8
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	346.6	380.5
PS2322-N DPS Administration Fund (Non-Appropriated)	1.5	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	7.0	39.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3.2	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	252.5	326.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	366.2	385.1
	977.0	1,131.3
Fund Source Total	2,578.1	1,833.1
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Capital Outlay	0.8	0.0
Expenditure Category Total	0.8	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.5	0.0
	0.8	0.0
Fund Source Total	0.8	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	1,368.2	0.0
Expenditure Category Total	1,368.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	547.2	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	814.6	0.0
	1,361.8	0.0
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	6.4	0.0
	6.4	0.0
Fund Source Total	1,368.2	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

		FY 2020 Actual	FY 2021 Expd. Plan	
Employee Retirement Coverage				
Retirement System	FTE	Personal Services		Fund#
Public Ssafety Tier 1,2	44.0	3,451.4		AA1000-A
Public Ssafety Tier 1,2	149.2	11,715.6		PS2032-A
Public Ssafety Tier 1,2	24.9	2,035.2		PS2510-A
Arizona State Retirement System	8.0	443.7		AA1000-A
Arizona State Retirement System	27.0	1,506.3		PS2032-A
ASRS – return to work	0.2	18.0		AA1000-A
ASRS – return to work	0.6	61.0		PS2032-A
Arizona State Retirement System	6.5	1,231.9		PS2000-N
Public Ssafety Tier 1,2	12.0	1,290.7		PS2500-N
Arizona State Retirement System	2.5	141.8		PS2500-N
Public Ssafety Tier 1,2	0.0	420.7		PS3123-N
Public Ssafety Tier 1,2	0.0	604.6		PS9000-N
Public Ssafety Tier 1,2	0.0	55.0		PS2322-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	163.9	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	136.8	136.8
Expenditure Category Total	136.8	136.8
Appropriated		
AA1000-A General Fund (Appropriated)	136.8	136.8
Fund Source Total	136.8	136.8
<hr/>		
Personal Services	8,669.5	9,300.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,669.5	9,300.0
Appropriated		
AA1000-A General Fund (Appropriated)	5,857.2	9,300.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	139.6	0.0
Fund Source Total	5,996.8	9,300.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	17.6	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2,655.1	0.0
Fund Source Total	2,672.7	0.0
<hr/>		
Employee Related Expenses	8,178.5	9,650.0
Expenditure Category Total	8,178.5	9,650.0
Appropriated		
AA1000-A General Fund (Appropriated)	5,343.9	9,639.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	10.1
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	5.5	0.0
Fund Source Total	5,349.4	9,650.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.6	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2,828.5	0.0
Fund Source Total	2,829.1	0.0
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Professional and Outside Services		50.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	37.5	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Consulting Services	0.3	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.8	
Expenditure Category Total	38.6	50.0
Appropriated		
AA1000-A General Fund (Appropriated)	38.2	50.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.4	0.0
Fund Source Total	38.6	50.0
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Travel In-State	33.0	45.0
Expenditure Category Total	33.0	45.0
Appropriated		
AA1000-A General Fund (Appropriated)	31.6	45.0
Fund Source Total	31.6	45.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	1.4	0.0
Fund Source Total	1.4	0.0
<hr/>		
Travel Out of State	15.1	20.0
Expenditure Category Total	15.1	20.0
Appropriated		
AA1000-A General Fund (Appropriated)	15.1	20.0
Fund Source Total	15.1	20.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,324.3	1,999.8
Expenditure Category Total	2,324.3	1,999.8
Appropriated		
AA1000-A General Fund (Appropriated)	939.3	1,999.8
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	900.0	0.0
Fund Source Total	1,839.3	1,999.8
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	485.0	0.0
Fund Source Total	485.0	0.0
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Other Operating Expenses		2,405.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	230.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2020 Actual	FY 2021 Expd. Plan
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	113.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	12.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
Repair And Maintenance - Vehicles	93.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	9.7	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2020 Actual	FY 2021 Expd. Plan
Other Repair And Maintenance	109.0	
Software Support And Maintenance	124.3	
Uniforms	144.0	
Inmate Clothing	0.0	
Security Supplies	97.3	
Office Supplies	26.0	
Computer Supplies	6.8	
Housekeeping Supplies	2.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	3.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	70.3	
Rpr And Maint Supplies-Not Auto Or Build	1.7	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	26.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.2	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.8	
Other Education And Training Costs	29.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	5.5	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	(0.4)	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2020 Actual	FY 2021 Expd. Plan
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	200.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	31.2	
Expenditure Category Total	1,347.5	2,405.1
Appropriated		
AA1000-A General Fund (Appropriated)	1,346.0	2,405.1
	1,346.0	2,405.1
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1.5	0.0
	1.5	0.0
Fund Source Total	1,347.5	2,405.1

Current Year Expenditures		2,210.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,015.6	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	11.4	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	24.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	641.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	83.7	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	147.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	44.5	
Weapons Non-Capital Purchase	39.8	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	20.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,028.7	2,210.0
Appropriated		
AA1000-A General Fund (Appropriated)	2,028.7	2,210.0
Fund Source Total	2,028.7	2,210.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,403.4	1,403.4
Expenditure Category Total	1,403.4	1,403.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,403.4	1,403.4
Fund Source Total	1,403.4	1,403.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DPS Detention Officers CORP Tier 1,2	5.0	294.7	AA1000-A
Public Ssafety Tier 1,2	103.0	7,622.9	AA1000-A
Arizona State Retirement System	28.0	1,324.4	AA1000-A
ASRS – return to work	0.8	58.0	AA1000-A

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

Agency:	Department of Public Safety
Program:	SLI GIITEM

			<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
0.0	0.0	0.0		

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	134.7	174.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	134.7	174.7
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	96.7	174.7
	96.7	174.7
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	38.0	0.0
	38.0	0.0
Fund Source Total	134.7	174.7
<hr/>		
Employee Related Expenses	44.0	54.0
Expenditure Category Total	44.0	54.0
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	31.4	54.0
	31.4	54.0
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	12.6	0.0
	12.6	0.0
Fund Source Total	44.0	54.0
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Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

	FY 2020 Actual	FY 2021 Expd. Plan
Travel In-State	0.4	0.5
Expenditure Category Total	0.4	0.5
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.4	0.5
Fund Source Total	0.4	0.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,797.7	2,182.4
Expenditure Category Total	1,797.7	2,182.4
Appropriated		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	1,033.4	2,182.4
Fund Source Total	1,033.4	2,182.4
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	764.3	0.0
Fund Source Total	764.3	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

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

Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	0.0	174.7	PS2396-A

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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Professional and Outside Services		52.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	2.9	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	34.6	
Expenditure Category Total	37.5	52.0
Appropriated		
AA1000-A General Fund (Appropriated)	37.5	52.0
Fund Source Total	37.5	52.0
<hr/>		
Travel In-State	2.2	3.0
Expenditure Category Total	2.2	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.2	3.0
Fund Source Total	2.2	3.0
<hr/>		
Travel Out of State	13.6	15.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	13.6	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.6	15.0
Fund Source Total	13.6	15.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	4.0	5.0
Expenditure Category Total	4.0	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	4.0	5.0
Fund Source Total	4.0	5.0
<hr/>		
Other Operating Expenses		1,350.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	59.3	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	634.2	
Rental Of Computer Equipment	0.7	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	99.9	
Software Support And Maintenance	318.6	
Uniforms	2.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.8	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	6.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.5	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2020 Actual	FY 2021 Expd. Plan
Other Education And Training Costs	11.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	3.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	45.2	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.0	
Expenditure Category Total	1,192.5	1,350.0
Appropriated		
AA1000-A General Fund (Appropriated)	553.9	650.0
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	634.2	700.0
	1,188.1	1,350.0
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	4.4	0.0
	4.4	0.0
Fund Source Total	1,192.5	1,350.0
<hr/>		
Current Year Expenditures		25.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	6.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	9.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	18.4	25.0
Appropriated		
AA1000-A General Fund (Appropriated)	18.4	25.0
	18.4	25.0
Fund Source Total	18.4	25.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	37.0	37.0
Expenditure Category Total	37.0	37.0
Appropriated		
AA1000-A General Fund (Appropriated)	37.0	37.0
Fund Source Total	37.0	37.0
<hr/>		
Personal Services	2,567.7	2,938.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,567.7	2,938.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,793.6	2,938.0
Fund Source Total	1,793.6	2,938.0
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	774.1	0.0
Fund Source Total	774.1	0.0
Fund Source Total	2,567.7	2,938.0
<hr/>		
Employee Related Expenses	2,686.9	3,200.4
Expenditure Category Total	2,686.9	3,200.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,865.6	3,200.4
Fund Source Total	1,865.6	3,200.4
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	821.3	0.0
Fund Source Total	821.3	0.0
Fund Source Total	2,686.9	3,200.4
<hr/>		
Professional and Outside Services		92.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	33.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	
	FY 2020 Actual	FY 2021 Expd. Plan
Other Professional And Outside Services	0.0	
Expenditure Category Total	33.0	92.0
Appropriated		
AA1000-A General Fund (Appropriated)	33.0	92.0
Fund Source Total	33.0	92.0
<hr/>		
Travel In-State	30.6	22.0
Expenditure Category Total	30.6	22.0
Appropriated		
AA1000-A General Fund (Appropriated)	30.6	22.0
Fund Source Total	30.6	22.0
<hr/>		
Travel Out of State	5.1	6.5
Expenditure Category Total	5.1	6.5
Appropriated		
AA1000-A General Fund (Appropriated)	2.4	6.5
Fund Source Total	2.4	6.5
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2.7	0.0
Fund Source Total	2.7	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1.1	15.0
Expenditure Category Total	1.1	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	15.0
Fund Source Total	1.1	15.0
<hr/>		
Other Operating Expenses		1,750.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	82.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

	FY 2020 Actual	FY 2021 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	101.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	112.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	479.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	2.3	
Software Support And Maintenance	38.8	
Uniforms	68.0	
Inmate Clothing	0.0	
Security Supplies	39.6	
Office Supplies	0.0	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

	FY 2020 Actual	FY 2021 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	175.0	
Automotive Lubricants And Supplies	100.9	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	2.3	
Other Operating Supplies	71.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.8	
Other Education And Training Costs	1.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

	FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.0	
Expenditure Category Total	1,280.4	1,750.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,174.6	1,750.0
	1,174.6	1,750.0
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	105.8	0.0
	105.8	0.0
Fund Source Total	1,280.4	1,750.0

Current Year Expenditures		600.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	75.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	429.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	33.2	
Weapons Non-Capital Purchase	9.8	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	4.7	
Internally Generated Software/Website	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

	FY 2020 Actual	FY 2021 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	564.9	600.0
Appropriated		
AA1000-A General Fund (Appropriated)	564.9	600.0
Fund Source Total	564.9	600.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	30.0	2,495.3	AA1000-A
Arizona State Retirement System	7.0	442.7	AA1000-A

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

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,113.1	1,261.7

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1,113.1	1,261.7
Appropriated		
AA1000-A General Fund (Appropriated)	524.4	1,261.7
	524.4	1,261.7
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	588.7	0.0
	588.7	0.0
Fund Source Total	1,113.1	1,261.7

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

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

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

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

Agency:	Department of Public Safety
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0
<hr/>		
Personal Services	268.1	289.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	268.1	289.0
Appropriated		
AA1000-A General Fund (Appropriated)	29.7	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	142.4	289.0
Fund Source Total	172.1	289.0
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	96.0	0.0
Fund Source Total	96.0	0.0
<hr/>		
Employee Related Expenses	252.3	308.0
Expenditure Category Total	252.3	308.0
Appropriated		
AA1000-A General Fund (Appropriated)	22.8	8.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	127.8	300.0
Fund Source Total	150.6	308.0
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	101.7	0.0
Fund Source Total	101.7	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2020 Actual	FY 2021 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	4.0
Expenditure Category Total	0.0	4.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	4.0
Fund Source Total	0.0	4.0
<hr/>		
Travel Out of State	7.0	8.0
Expenditure Category Total	7.0	8.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7.0	8.0
Fund Source Total	7.0	8.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		28.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	1.1	
Uniforms	3.0	
Inmate Clothing	0.0	
Security Supplies	2.2	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2020 Actual	FY 2021 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.7	
Other Education And Training Costs	8.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.4	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	26.4	28.5
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	26.4	28.5
Fund Source Total	26.4	28.5

Current Year Expenditures		23.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	(0.2)	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	2.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	9.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	12.2	23.3
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	12.2	23.3
Fund Source Total	12.2	23.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	3.0	289.0	PS2032-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	153.0	153.0
Expenditure Category Total	153.0	153.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	12.7	5.5
PS2370-A DPS Forensics Fund (Appropriated)	127.7	141.5
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	6.6	0.0
	147.0	147.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	2.0	2.0
PS2322-N DPS Administration Fund (Non-Appropriated)	3.0	3.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	6.0	6.0
Fund Source Total	153.0	153.0
<hr/>		
Personal Services	11,133.2	12,351.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,133.2	12,351.6
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	631.9	355.3
PS2370-A DPS Forensics Fund (Appropriated)	6,341.6	11,391.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	326.7	0.0
	7,300.2	11,746.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	374.8	389.4
PS2322-N DPS Administration Fund (Non-Appropriated)	211.1	220.1
PS2500-N IGA and ISA Fund (Non-Appropriated)	14.7	82.2
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3,334.2	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	15.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(101.8)	(101.8)
	3,833.0	605.1
Fund Source Total	11,133.2	12,351.6
<hr/>		
Employee Related Expenses	4,217.1	4,567.8
Expenditure Category Total	4,217.1	4,567.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	234.7	130.3
PS2370-A DPS Forensics Fund (Appropriated)	2,355.6	4,180.7
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	121.4	0.0
	2,711.7	4,311.0
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	132.9	137.9
PS2322-N DPS Administration Fund (Non-Appropriated)	86.2	89.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	11.0	45.3
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,302.8	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	11.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(27.5)	(27.5)
	1,505.4	256.8
Fund Source Total	4,217.1	4,567.8
<hr/>		
Professional and Outside Services		110.7

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	2.3	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	96.5	
Expenditure Category Total	99.0	110.7
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.4	7.0
PS2370-A DPS Forensics Fund (Appropriated)	24.1	25.5
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	1.2	0.0
	27.7	32.5
Non-Appropriated		
PS2322-N DPS Administration Fund (Non-Appropriated)	16.7	20.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	54.6	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	58.2
	71.3	78.2
Fund Source Total	99.0	110.7
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Travel In-State	16.4	18.8
Expenditure Category Total	16.4	18.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.4	0.6
PS2370-A DPS Forensics Fund (Appropriated)	14.3	18.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.7	0.0
	16.4	18.8
Fund Source Total	16.4	18.8
<hr/>		
Travel Out of State	37.0	35.4

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	37.0	35.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.5	0.5
PS2370-A DPS Forensics Fund (Appropriated)	15.1	14.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.8	0.0
	17.4	15.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	19.6	20.0
	19.6	20.0
Fund Source Total	37.0	35.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	267.9	391.6
Expenditure Category Total	267.9	391.6
Appropriated		
PS2370-A DPS Forensics Fund (Appropriated)	267.9	391.6
	267.9	391.6
Fund Source Total	267.9	391.6
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Other Operating Expenses		3,877.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	102.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	8.1	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2020 Actual	FY 2021 Expd. Plan
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	19.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	20.5	
Water	5.6	
Gas And Fuel Oil For Buildings	27.2	
Other Utilities	0.5	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	2.6	
Miscellaneous Rent	7.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	6.7	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	33.8	
Other Repair And Maintenance	976.9	
Software Support And Maintenance	359.3	
Uniforms	4.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	66.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	121.4	
Medical Supplies	1,837.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	34.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2020 Actual	FY 2021 Expd. Plan
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	40.1	
Other Education And Training Costs	52.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	21.8	
Document shredding and Destruction Services	2.4	
Translation and Sign Language Services	4.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	29.2	
Books- Subscriptions And Publications	2.2	
Costs For Digital Image Or Microfilm	(21.5)	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.6	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3,773.8	3,877.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	302.4	98.2
PS2370-A DPS Forensics Fund (Appropriated)	3,032.4	3,348.6
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	187.3	0.0
	3,522.1	3,446.8
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	233.8	245.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	5.6	6.2
PS2322-N DPS Administration Fund (Non-Appropriated)	26.1	27.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.3	167.9
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2.4	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	4.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(19.5)	(20.0)
	251.7	430.6
Fund Source Total	3,773.8	3,877.4
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Current Year Expenditures		973.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	(22.1)	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	466.7	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.7	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	22.5	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	128.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	9.7	

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Scientific Analysis	
	FY 2020 Actual	FY 2021 Expd. Plan
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	606.7	973.2
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	9.1	8.3
PS2370-A DPS Forensics Fund (Appropriated)	91.7	264.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	414.8	700.0
Expenditure Category Total	515.6	973.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	77.4	0.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.1	0.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2.4	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	11.2	0.0
Expenditure Category Total	91.1	0.0
Fund Source Total	606.7	973.2
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Capital Outlay	0.0	73.4
Expenditure Category Total	0.0	73.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	84.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	0.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	(11.2)
Expenditure Category Total	0.0	73.4
Fund Source Total	0.0	73.4
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	771.6	0.0
Expenditure Category Total	771.6	0.0
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	66.6	0.0
PS2370-A DPS Forensics Fund (Appropriated)	670.4	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	34.6	0.0
Expenditure Category Total	771.6	0.0
Fund Source Total	771.6	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Scientific Analysis

		FY 2020 Actual	FY 2021 Expd. Plan	
Employee Retirement Coverage				
Retirement System	FTE		Personal Services	Fund#
Public Ssafety Tier 1,2	0.2		33.9	PS2032-A
Public Ssafety Tier 1,2	4.8		950.7	PS2370-A
Arizona State Retirement System	4.3		319.6	PS2032-A
Arizona State Retirement System	137.1		10,382.3	PS2370-A
ASRS – return to work	0.0		1.8	PS2032-A
ASRS – return to work	0.6		58.2	PS2370-A
Arizona State Retirement System	2.0		389.4	PS2000-N
Arizona State Retirement System	1.0		82.2	PS2500-N
Arizona State Retirement System	3.0		220.1	PS2322-N
Arizona State Retirement System	0.0		-101.8	PS9000-N
Arizona State Retirement System	0.0		15.2	PS3123-N

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

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

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	236.0	236.0
Expenditure Category Total	236.0	236.0
Appropriated		
AA1000-A General Fund (Appropriated)	15.0	10.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	214.1	183.9
PS2370-A DPS Forensics Fund (Appropriated)	0.0	29.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	5.9	10.8
	235.0	235.0
Non-Appropriated		
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	236.0	236.0
<hr/>		
Personal Services	11,440.3	13,058.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,440.3	13,058.3
Appropriated		
AA1000-A General Fund (Appropriated)	508.1	579.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,267.1	10,189.4
PS2370-A DPS Forensics Fund (Appropriated)	0.0	1,652.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	201.6	596.8
	7,976.8	13,017.7
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3,427.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	36.5	40.6
	3,463.5	40.6
Fund Source Total	11,440.3	13,058.3
<hr/>		
Employee Related Expenses	5,072.1	6,191.6
Expenditure Category Total	5,072.1	6,191.6
Appropriated		
AA1000-A General Fund (Appropriated)	223.1	274.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3,189.3	4,830.8
PS2370-A DPS Forensics Fund (Appropriated)	0.0	783.4
PS2518-A Concealed Weapons Permit Fund (Appropriated)	88.4	282.9
	3,500.8	6,171.7
Non-Appropriated		
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,553.6	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	17.7	19.9
	1,571.3	19.9
Fund Source Total	5,072.1	6,191.6
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Professional and Outside Services		2,764.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Communications and Information Technology

	FY 2020 Actual	FY 2021 Expd. Plan
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.1	
Vendor Travel	1.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	2,150.5	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	112.8	
Expenditure Category Total	2,264.9	2,764.8
Appropriated		
AA1000-A General Fund (Appropriated)	52.5	57.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	750.0	1,016.9
PS2370-A DPS Forensics Fund (Appropriated)	0.0	164.9
PS2518-A Concealed Weapons Permit Fund (Appropriated)	20.7	59.5
	823.2	1,299.1
Non-Appropriated		
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,441.7	1,465.7
	1,441.7	1,465.7
Fund Source Total	2,264.9	2,764.8
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Travel In-State	49.3	66.4
Expenditure Category Total	49.3	66.4
Appropriated		
AA1000-A General Fund (Appropriated)	3.1	3.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	45.0	52.0
PS2370-A DPS Forensics Fund (Appropriated)	0.0	8.4
PS2518-A Concealed Weapons Permit Fund (Appropriated)	1.2	3.0
	49.3	66.4
Fund Source Total	49.3	66.4
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Travel Out of State	6.3	24.3
Expenditure Category Total	6.3	24.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.4	1.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5.6	19.0
PS2370-A DPS Forensics Fund (Appropriated)	0.0	3.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.1	1.1
	6.1	24.3
Non-Appropriated		
PS2322-N DPS Administration Fund (Non-Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	6.3	24.3

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Communications and Information Technology

	FY 2020 Actual	FY 2021 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		5,939.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	150.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	941.3	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	55.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,382.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	12.3	
Other Utilities	2.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Communications and Information Technology

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	4.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.7	
Repair And Maintenance - Vehicles	17.0	
Repair And Maint - Mainframe And Legacy	70.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	152.2	
Other Repair And Maintenance	32.2	
Software Support And Maintenance	1,645.3	
Uniforms	14.0	
Inmate Clothing	0.0	
Security Supplies	2.3	
Office Supplies	5.0	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	67.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	69.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.6	
Other Education And Training Costs	15.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.5	
Document shredding and Destruction Services	4.3	
Translation and Sign Language Services	4.6	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Communications and Information Technology

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	2.3	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.1	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.3	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	1.1	
Other Miscellaneous Operating	1.8	
Expenditure Category Total	5,662.3	5,939.8
Appropriated		
AA1000-A General Fund (Appropriated)	299.1	213.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4,568.0	4,049.9
PS2370-A DPS Forensics Fund (Appropriated)	0.0	608.7
PS2518-A Concealed Weapons Permit Fund (Appropriated)	118.3	219.8
	4,985.4	5,091.8
Non-Appropriated		
PS2322-N DPS Administration Fund (Non-Appropriated)	791.5	802.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	(159.5)	35.5
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	43.9	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	10.0
	676.9	848.0
Fund Source Total	5,662.3	5,939.8
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Current Year Expenditures		3,830.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	61.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Communications and Information Technology

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	289.2	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	766.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	672.6	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	7.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	332.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	16.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	13.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	275.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2,435.5	3,830.0
Appropriated		
AA1000-A General Fund (Appropriated)	130.8	132.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,869.8	2,338.2
PS2370-A DPS Forensics Fund (Appropriated)	0.0	379.2
PS2518-A Concealed Weapons Permit Fund (Appropriated)	51.9	136.9
	2,052.5	2,987.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	327.2
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	200.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	315.6	315.6
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	67.4	0.0
	383.0	842.8
Fund Source Total	2,435.5	3,830.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Communications and Information Technology

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	702.1	0.0
Expenditure Category Total	702.1	0.0
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Appropriated		
AA1000-A General Fund (Appropriated)	44.7	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	639.6	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	17.8	0.0
Fund Source Total	702.1	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DPS Dispatchers CORP Tier 1,2	0.5	31.2	AA1000-A
DPS Dispatchers CORP Tier 1,2	9.4	548.2	PS2032-A
DPS Dispatchers CORP Tier 1,2	1.5	88.9	PS2370-A
DPS Dispatchers CORP Tier 1,2	0.6	32.1	PS2518-A
Public Ssafety Tier 1,2	0.3	28.6	AA1000-A
Public Ssafety Tier 1,2	5.5	502.4	PS2032-A
Public Ssafety Tier 1,2	0.9	81.5	PS2370-A
Public Ssafety Tier 1,2	0.3	29.4	PS2518-A
Arizona State Retirement System	9.5	517.2	AA1000-A
Arizona State Retirement System	167.1	9,099.7	PS2032-A
Arizona State Retirement System	27.1	1,475.6	PS2370-A
Arizona State Retirement System	9.8	533.0	PS2518-A
ASRS – return to work	0.1	2.2	AA1000-A
ASRS – return to work	2.0	39.1	PS2032-A
ASRS – return to work	0.3	6.3	PS2370-A
ASRS – return to work	0.1	2.3	PS2518-A
Arizona State Retirement System	1.0	40.6	PS9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	163.9	0.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	167.0	167.0
Expenditure Category Total	167.0	167.0
Appropriated		
AA1000-A General Fund (Appropriated)	28.9	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	19.3	8.9
PS2370-A DPS Forensics Fund (Appropriated)	0.0	21.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	6.6
PS2518-A Concealed Weapons Permit Fund (Appropriated)	19.6	15.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	10.2	26.5
	78.0	78.0
Non-Appropriated		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	64.0	64.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	12.0	12.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	89.0	89.0
Fund Source Total	167.0	167.0
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Personal Services	7,632.7	9,321.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,632.7	9,321.4
Appropriated		
AA1000-A General Fund (Appropriated)	922.2	577.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	613.6	1,720.1
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	426.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	743.6	675.3
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	324.4	1,363.0
	2,603.8	4,762.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	462.3	472.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	473.9	475.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,943.8	2,964.8
PS2490-N DPS Licensing Fund (Non-Appropriated)	376.0	592.5
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,720.7	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	52.2	54.2
	5,028.9	4,558.8
Fund Source Total	7,632.7	9,321.4
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Employee Related Expenses	3,389.6	4,271.7

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3,389.6	4,271.7
Appropriated		
AA1000-A General Fund (Appropriated)	417.9	237.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	278.1	705.5
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	174.9
PS2518-A Concealed Weapons Permit Fund (Appropriated)	294.1	257.7
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	147.1	559.1
	1,137.2	1,934.3
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	157.4	164.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	195.9	200.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	907.3	1,600.4
PS2490-N DPS Licensing Fund (Non-Appropriated)	216.4	350.4
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	754.1	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	21.3	22.2
	2,252.4	2,337.4
Fund Source Total	3,389.6	4,271.7

Professional and Outside Services		72.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	65.2	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	65.2	72.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1.0
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.2
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.1	1.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	0.7
	0.1	3.2
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	64.1	67.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1.0	1.8
	65.1	68.8
Fund Source Total	65.2	72.0
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Travel In-State	2.4	5.7
Expenditure Category Total	2.4	5.7
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	0.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.7	2.4
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.6
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.2	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.4	1.9
	2.4	5.7
Fund Source Total	2.4	5.7
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Travel Out of State	6.0	7.5
Expenditure Category Total	6.0	7.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	0.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.1	2.1
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.3	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.6	1.7
	3.5	5.0
Non-Appropriated		
PS2490-N DPS Licensing Fund (Non-Appropriated)	2.5	2.5
	2.5	2.5
Fund Source Total	6.0	7.5
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	61.3	70.0

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	61.3	70.0
Appropriated		
AA1000-A General Fund (Appropriated)	28.2	9.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	18.7	29.5
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	7.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	4.5	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	9.9	23.3
	61.3	70.0
Fund Source Total	61.3	70.0

Other Operating Expenses		7,692.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	111.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	692.1	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	60.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	414.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	3.2	
Repair And Maint - Mainframe And Legacy	397.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	11.7	
Other Repair And Maintenance	4.4	
Software Support And Maintenance	2,072.4	
Uniforms	7.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	125.5	
Computer Supplies	0.5	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	29.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	3.6	
Automotive Lubricants And Supplies	4.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	166.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.6	
Other Education And Training Costs	8.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	4.5	
External Printing	0.0	
Photography	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Postage And Delivery	246.3	
Document shredding and Destruction Services	9.3	
Translation and Sign Language Services	0.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	21.5	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	2,958.5	
Other Miscellaneous Operating	59.5	
Expenditure Category Total	7,417.0	7,692.2
Appropriated		
AA1000-A General Fund (Appropriated)	1,247.4	341.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	829.8	1,015.1
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	251.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	576.7	405.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	438.8	804.3
	3,092.7	2,817.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	140.0	150.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3,208.7	3,225.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	804.4	1,498.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	170.6	0.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	1.0
	4,324.3	4,874.7
Fund Source Total	7,417.0	7,692.2
<hr/>		
Current Year Expenditures		1,169.7
Capital Equipment Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	47.8	
Computer Equipment Capital Lease	747.1	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	28.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	1,060.6	
Internally Generated Software-Website	0.0	
Development in Progress	694.4	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	12.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	254.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	22.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	2,868.5	1,169.7
Appropriated		
AA1000-A General Fund (Appropriated)	230.2	47.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	153.2	140.6
PS2370-A DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	34.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	197.0	191.7
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	81.0	111.4
	661.4	525.7
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	59.2	65.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	837.8	278.7
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,178.4	243.3
PS2490-N DPS Licensing Fund (Non-Appropriated)	130.0	57.0
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1.7	0.0
	2,207.1	644.0
Fund Source Total	2,868.5	1,169.7

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	2,111.6	1,812.7
Expenditure Category Total	2,111.6	1,812.7

Appropriated		
AA1000-A General Fund (Appropriated)	157.5	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	104.8	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	25.2	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	55.4	0.0
	342.9	0.0

Non-Appropriated		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	101.2	101.2
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	572.4	572.4
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	974.5	1,018.1
PS2490-N DPS Licensing Fund (Non-Appropriated)	120.6	121.0
	1,768.7	1,812.7
Fund Source Total	2,111.6	1,812.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.7	555.3	AA1000-A
ASRS – return to work	0.2	22.6	AA1000-A

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>	
Arizona State Retirement System	25.9	1,652.8		PS2032-A
ASRS – return to work	0.6	67.3		PS2032-A
Arizona State Retirement System	20.5	1,309.6		PS3702-A
ASRS – return to work	0.5	53.4		PS3702-A
Arizona State Retirement System	6.5	409.6		PS2433-A
ASRS – return to work	0.1	16.7		PS2433-A
Arizona State Retirement System	14.8	672.6		PS2518-A
ASRS – return to work	0.2	2.7		PS2518-A
Arizona State Retirement System	0.0	472.3		PS2000-N
Arizona State Retirement System	12.0	475.0		PS2278-N
Public Ssafety Tier 1,2	2.0	218.5		PS2433-A
Arizona State Retirement System	62.0	2,746.3		PS2433-A
Public Ssafety Tier 1,2	2.0	174.8		PS2490-N
Arizona State Retirement System	10.0	417.7		PS2490-N
Arizona State Retirement System	1.0	54.2		PS9000-N

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

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	24.0	25.0
Expenditure Category Total	24.0	25.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	24.0	25.0
Fund Source Total	24.0	25.0
<hr/>		
Personal Services	1,852.5	1,920.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,852.5	1,920.5
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	1,284.0	1,920.5
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	568.5	0.0
Fund Source Total	1,852.5	1,920.5
<hr/>		
Employee Related Expenses	667.0	729.8
Expenditure Category Total	667.0	729.8
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	453.0	729.8
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	214.0	0.0
Fund Source Total	667.0	729.8
<hr/>		
Professional and Outside Services		461.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	214.1	
External Legal Services	0.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	20.7	
Vendor Travel	36.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4.6	

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	275.8	461.8
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	275.8	461.8
Fund Source Total	275.8	461.8
<hr/>		
Travel In-State	26.3	30.2
Expenditure Category Total	26.3	30.2
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	26.3	30.2
Fund Source Total	26.3	30.2
<hr/>		
Travel Out of State	8.8	10.1
Expenditure Category Total	8.8	10.1
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	8.8	10.1
Fund Source Total	8.8	10.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,805.4	2,206.7
Expenditure Category Total	1,805.4	2,206.7
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	862.4	0.0
Fund Source Total	862.4	0.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	943.0	2,206.7
Fund Source Total	943.0	2,206.7
<hr/>		
Other Operating Expenses		361.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	13.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	6.6	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	45.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	39.3	
Sanitation Waste Disposal	1.7	
Water	13.5	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.9	
Repair And Maintenance - Vehicles	1.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.4	
Other Repair And Maintenance	71.9	
Software Support And Maintenance	16.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.3	
Computer Supplies	0.0	
Housekeeping Supplies	9.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	6.8	
Automotive Lubricants And Supplies	2.5	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	31.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	12.9	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.4	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	34.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	323.7	361.8
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	323.7	361.8
Fund Source Total	323.7	361.8

Current Year Expenditures		204.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	113.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	57.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	5.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	186.0	204.7
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	186.0	204.7
Fund Source Total	186.0	204.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	264.3	109.3
Expenditure Category Total	264.3	109.3
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	164.9	0.0
Fund Source Total	164.9	0.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	99.4	109.3
Fund Source Total	99.4	109.3
Fund Source Total	264.3	109.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	24.7	1,892.5	PS2049-N
ASRS – return to work	0.3	28.0	PS2049-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Department of Public Safety

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	15,999.1
ERE	9,294.6
All Other	18,618.6
Administrative Costs Total:	43,912.3

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2021	493,933.1	8.9%