

**Arizona Department of Public Safety  
FY 2024 Budget Request**

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Minimum Wage Cost Analysis

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# ARIZONA DEPARTMENT OF PUBLIC SAFETY

2102 WEST ENCANTO BLVD. P.O. BOX 6638 PHOENIX, ARIZONA 85005-6638 (602) 223-2000

*“Courteous Vigilance”*

DOUGLAS A. DUCEY  
Governor

HESTON SILBERT  
Director

September 1, 2022

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

**Subject: FY 2024 Budget Request**

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety’s FY 2024 Budget Request. Our funding requests address critical operating, equipment, technology, infrastructure, and personnel issues that support the State’s priorities and the many statutory missions of DPS.

Thank you for your support of our agency and its employees. DPS has been proud to work with your administration for the past almost eight years and is proud of what we have accomplished together. We will continue to strive to embody our vision of delivering world-class service and our motto of “courteous vigilance”. My staff and I stand ready to work with your office to prepare a budget for passage during the next legislative session.

Sincerely,

Heston Silbert, Colonel  
Director

Enclosures

**ARIZONA DEPARTMENT OF PUBLIC SAFETY**  
**INTEROFFICE MEMORANDUM**



**HESTON SILBERT**  
DIRECTOR

**DATE:** September 1, 2022  
**TO:** Richard Stavneak, JLBC Director  
**FROM:** Colonel Heston Silbert, Director  
**SUBJECT:** **FY 2024 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 2024 cost increase of up to \$6,190 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 no positions in Flagstaff that would be impacted by the January 1, 2023 and January 1, 2024 minimum wage increases. Due to the recent 15% DPS salary adjustment, all DPS positions are somewhat above the likely minimum wage increase range.

**Potential Other Operating Cost Increase**

Many of the goods and services purchased 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 in Flagstaff 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 \$6,190 in FY 2024 based on the following calculations:

<b>Category</b>	<b>Annual Expenditure</b>	<b>FY 2024 1<sup>st</sup> Half <sup>1/</sup></b>	<b>FY 2024 2<sup>nd</sup> Half <sup>2/</sup></b>	<b>Total</b>	<b>Increase</b>
Landscaping	\$5,132	2,784	2,868	\$5,652	\$520
Custodial	22,535	12,225	12,592	24,817	2,282
Auto Repair	22,229	18,151	18,695	36,846	3,388
<b>Total</b>	<b>\$61,125</b>	<b>\$26,944</b>	<b>\$30,985</b>	<b>\$67,315</b>	<b>\$6,190</b>

<sup>1/</sup> Assumes an 8.5% minimum wage increase to \$16.82 on January 1, 2023

<sup>2/</sup> Assumes a 3.0% minimum wage increase to \$17.32 on January 1, 2024

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 2024.

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

Appropriated Funds	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	446,606.5	34,178.6	480,785.1
General Fund	364,162.5	33,628.5	397,791.0
State Highway Fund	8,166.7	0.0	8,166.7
Arizona Highway Patrol Fund	31,293.3	0.0	31,293.3
Motor Vehicle Liability Insurance Enforcement Fund	1,282.0	0.0	1,282.0
DPS Forensics Fund	22,985.3	0.0	22,985.3
Public Safety Equipment Fund	2,894.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Miss	2,396.4	0.0	2,396.4
Fingerprint Clearance Card Fund	1,581.1	0.0	1,581.1
Motorcycle Safety Fund	198.9	0.0	198.9
Parity Compensation Fund	4,088.1	0.0	4,088.1
Concealed Weapons Permit Fund	3,172.2	550.1	3,722.3
DPS Criminal Justice Enhancement Fund	2,989.1	0.0	2,989.1
Risk Management Revolving Fund	1,396.9	0.0	1,396.9

Agency Head: **Heston Silbert, Colonel**

Title: **Director**

(signature)

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

Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	86,359.7	(2,428.8)	83,930.9
Capitol Police Administrative Towing Fund	7.3	0.0	7.3
Federal Grants Fund	50,186.2	0.0	50,186.2
DPS Peace Officers Training Fund	1,489.6	(323.5)	1,166.1
DPS Records Processing Fund	5,166.5	0.0	5,166.5
DPS Administration Fund	3,796.2	0.0	3,796.2
Families of Fallen Police Officers Special Plate Fund	94.0	0.0	94.0
Public Safety Equipment Fund	1,260.5	0.0	1,260.5
Fingerprint Clearance Card Fund	7,791.9	0.0	7,791.9
Board of Fingerprinting Fund	720.0	0.0	720.0
DPS Licensing Fund	1,372.7	0.0	1,372.7
IGA and ISA Fund	10,061.3	0.0	10,061.3
Victims' Rights Enforcement Fund	997.0	0.0	997.0
Title VI - Coronavirus Relief Fund	0.0	0.0	0.0
DPS Coronavirus State and Local Fiscal Recovery Fund	0.0	0.0	0.0
DPS Anti-Racketeering Revolving Fund	437.6	0.0	437.6
Indirect Cost Recovery Fund	2,978.9	(2,105.3)	873.6

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

**Total:** 532,966.2 31,749.8 564,716.0



# State of Arizona Budget Request

State Agency

Department of Public Safety

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Email Address: [pcase@azdps.gov](mailto:pcase@azdps.gov)

Date Prepared: **Wednesday, September 1, 2021**

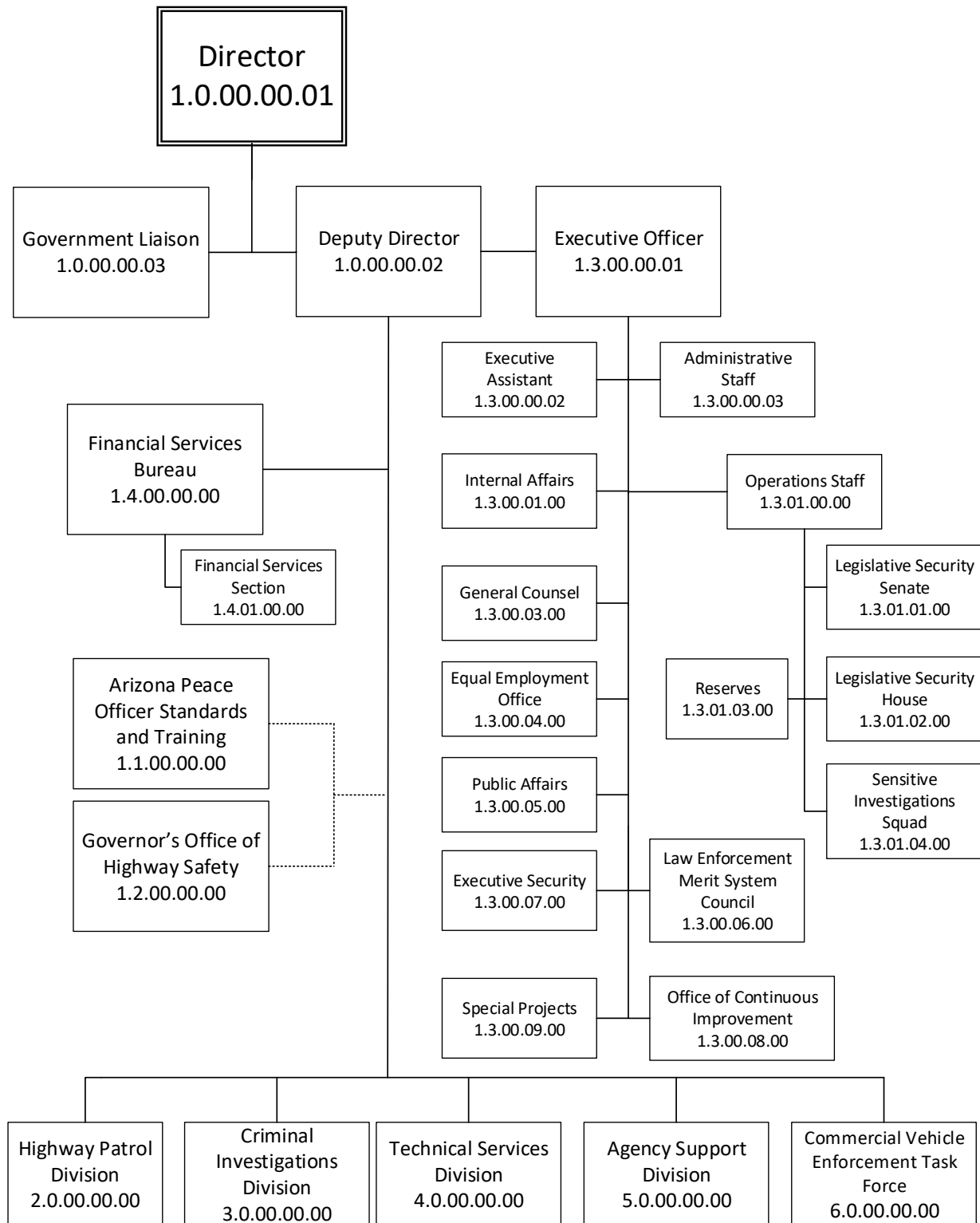


SUBJECT: **Organizational Structure, Office of the Director**

DATE: March 26, 2022

SUPERSEDES: GO 1.3.10, dated September 25, 2021

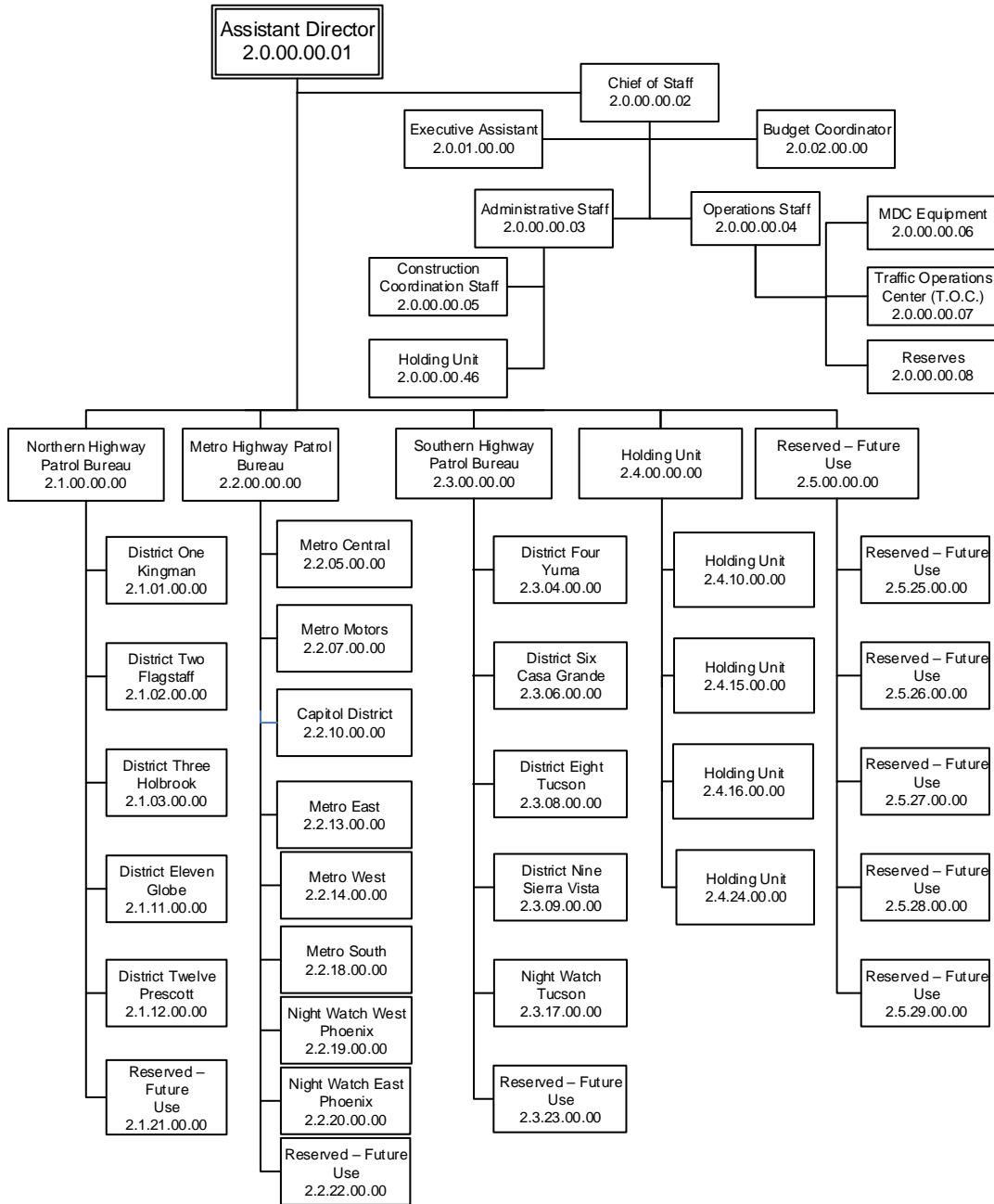
GENERAL ORDER NUMBER **1.3.10**





**SUBJECT: Organizational Structure, Highway Patrol**  
**DATE: March 26, 2022**  
**SUPERSEDES: GO 1.3.20, dated September 25, 2021**

**GENERAL ORDER NUMBER 1.3.20**





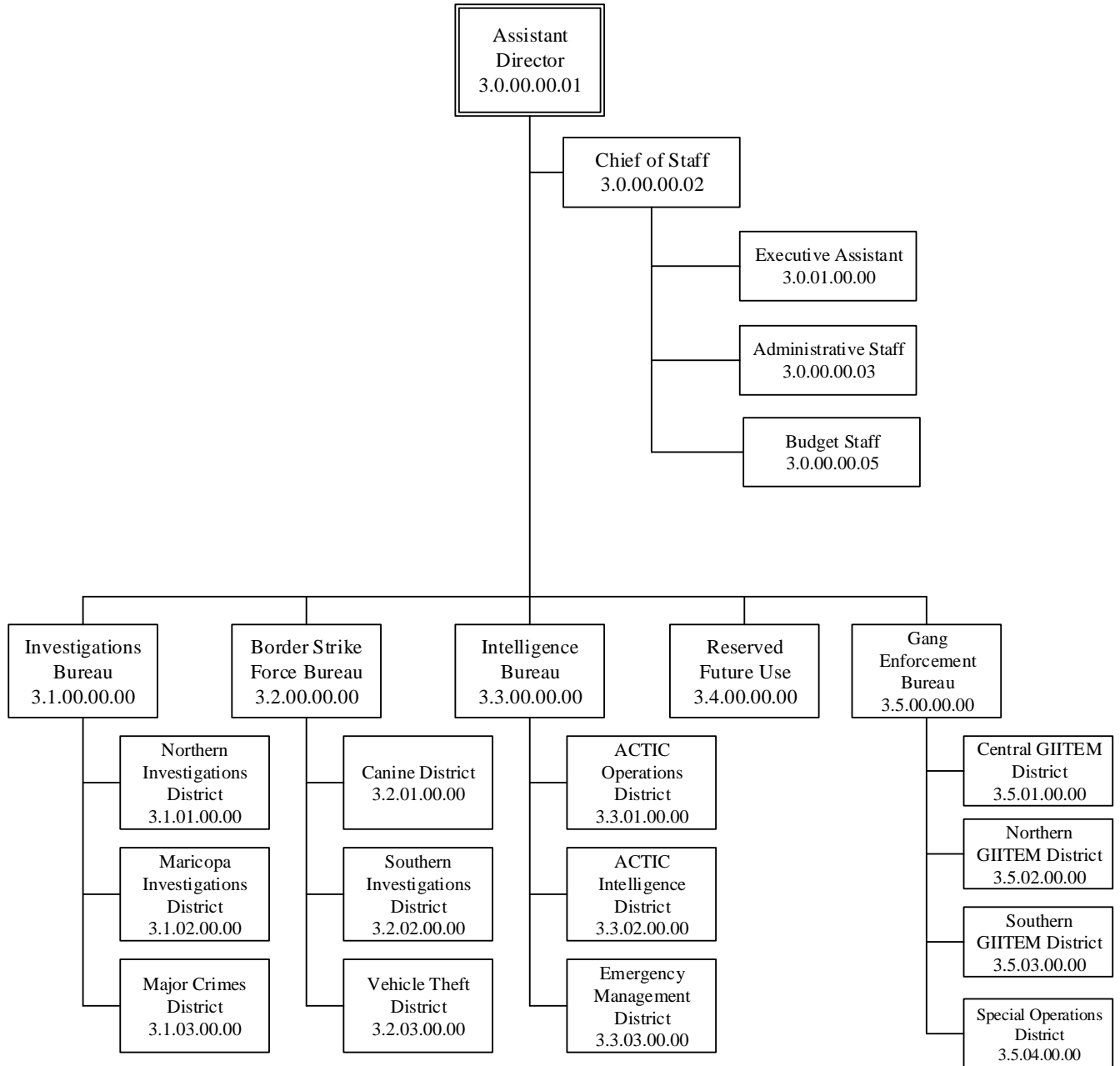


SUBJECT: **Organizational Structure, Criminal Investigations**

DATE: March 26, 2022

SUPERSEDES: GO 1.3.30, dated September 25, 2021

GENERAL  
ORDER  
NUMBER  
**1.3.30**



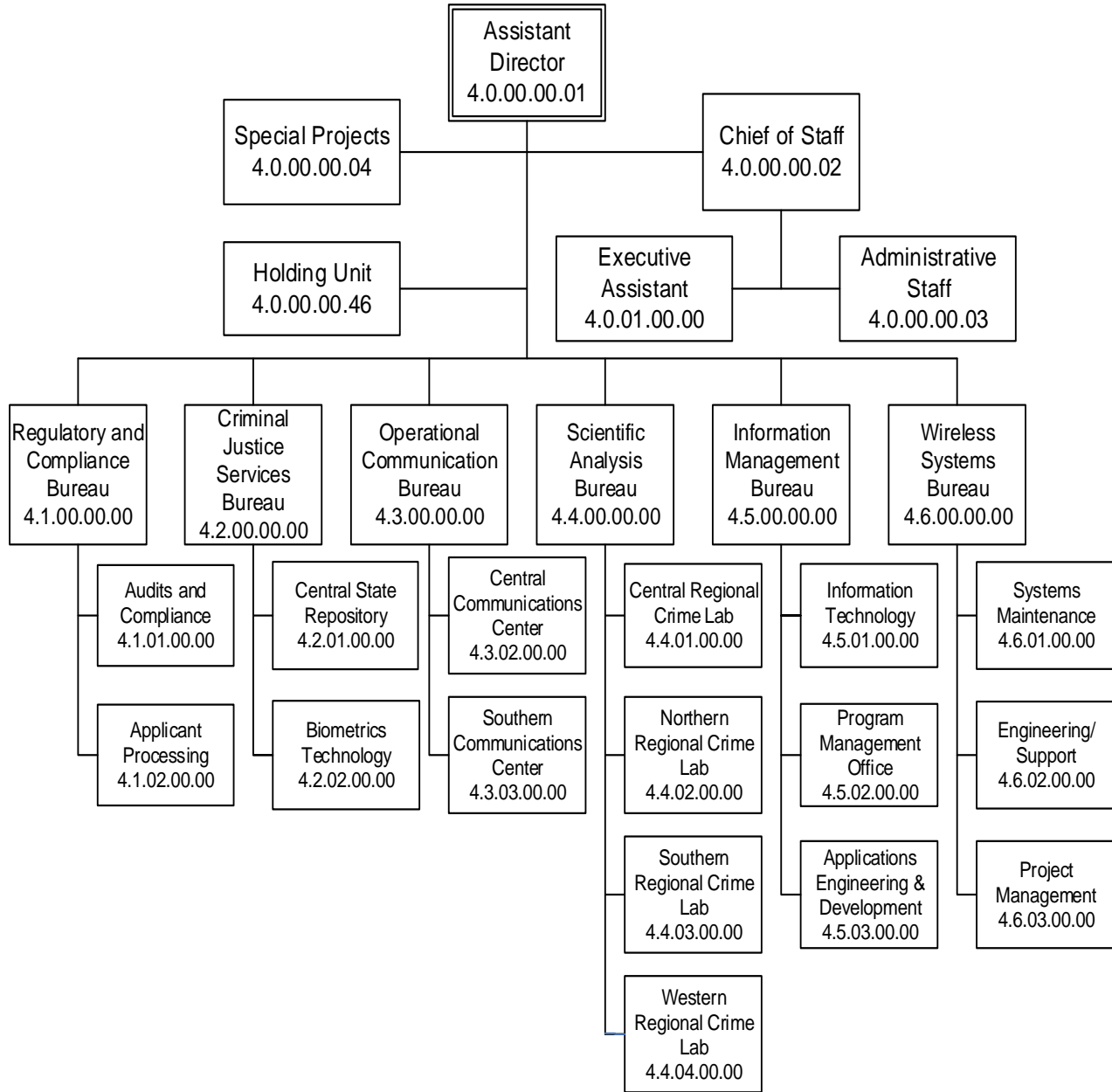


SUBJECT: **Organizational Structure, Technical Services**

DATE: March 26, 2022

SUPERSEDES: GO 1.3.40 dated October 23, 2021

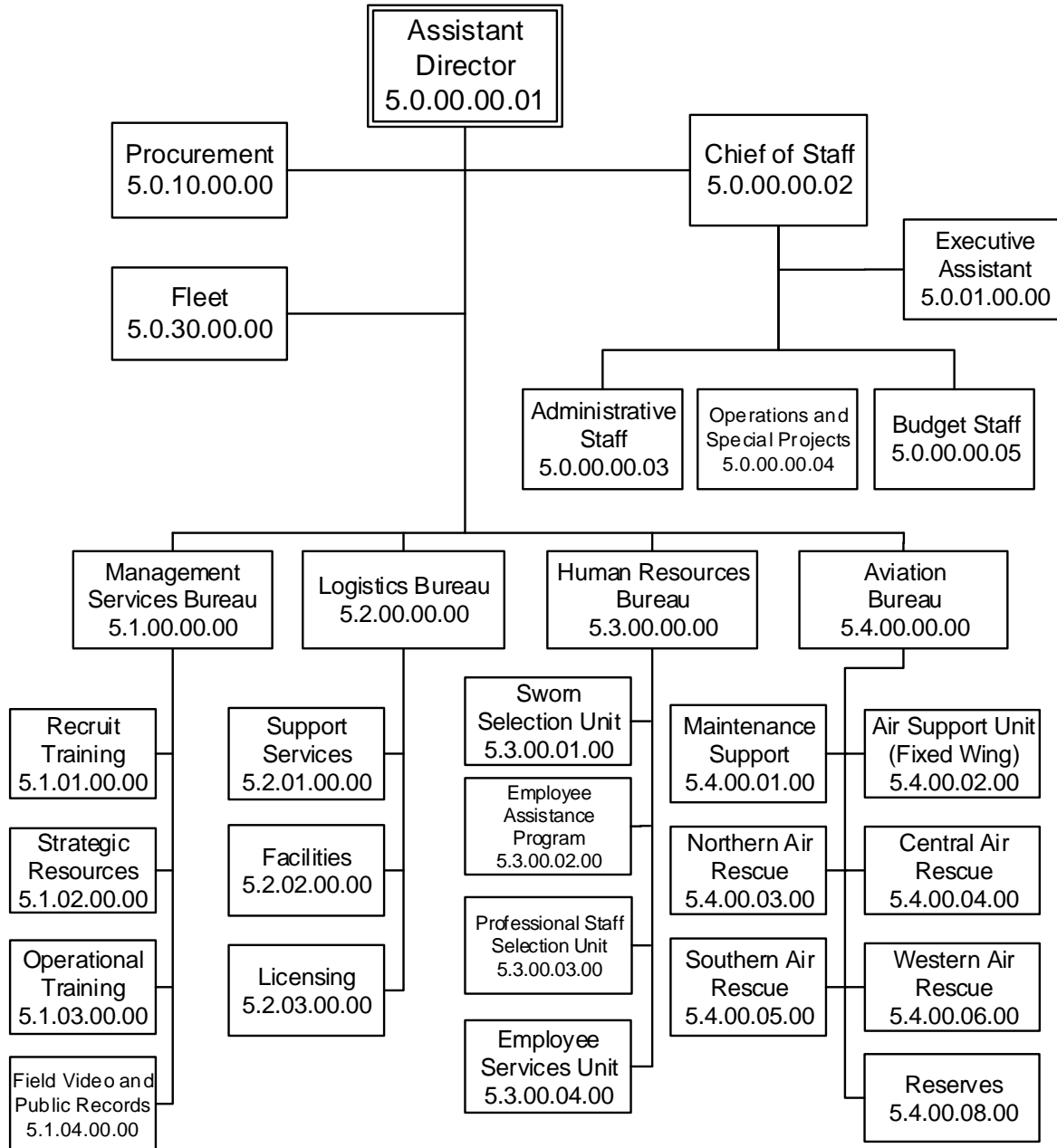
GENERAL ORDER NUMBER **1.3.40**





SUBJECT: **Organizational Structure, Agency Support**  
 DATE: March 26, 2022  
 SUPERSEDES: GO 1.3.50, dated October 23, 2021

GENERAL  
 ORDER  
 NUMBER  
**1.3.50**



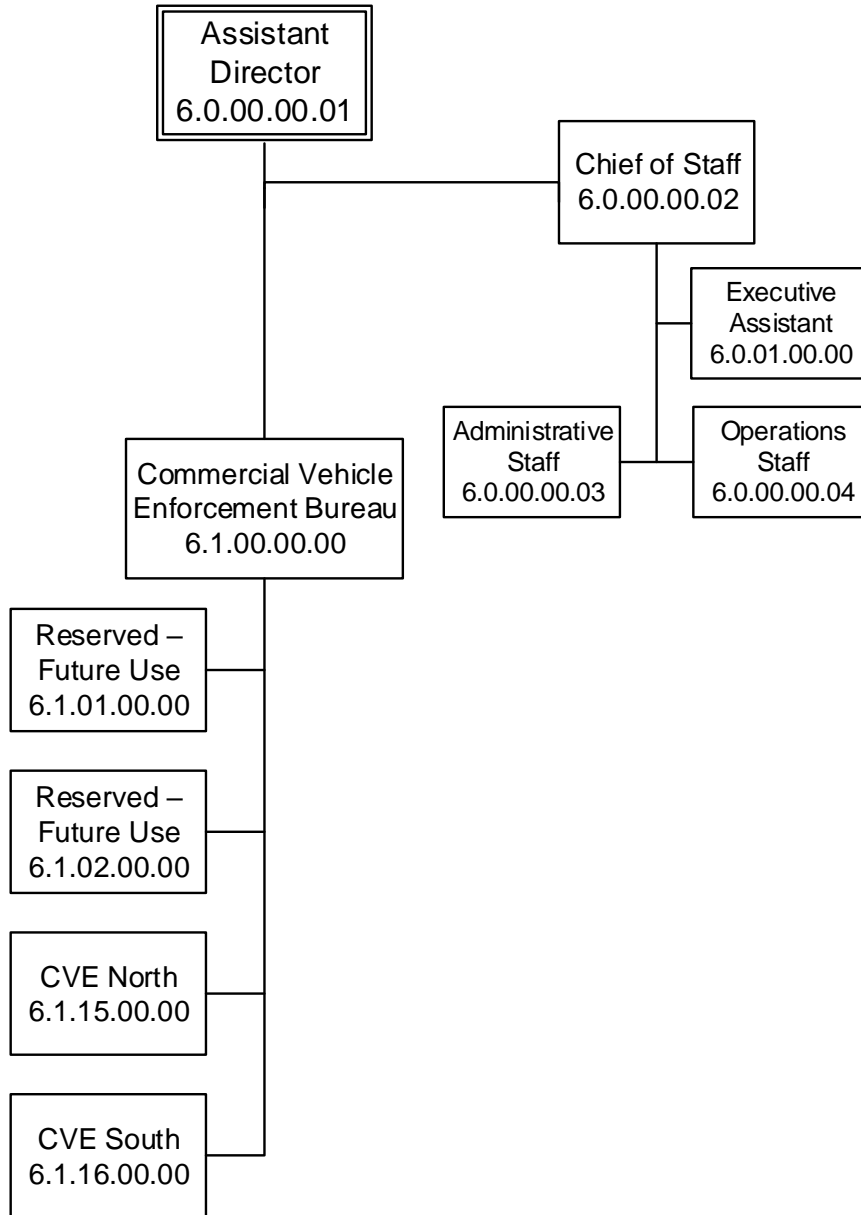


SUBJECT: **Organizational Structure, Commercial Vehicle Enforcement Task Force**

DATE: March 26, 2022

SUPERSEDES: New Order

GENERAL ORDER NUMBER **1.3.70**



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	275.3	275.0	275.0
4512	RESTITUTION	6.4	5.0	5.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	499.9	200.0	200.0
4699	MISCELLANEOUS RECEIPTS	20.6	20.0	20.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	2.6	2.5	2.5
4901	OPERATING TRANSFERS IN	117.0	0.0	0.0
<b>Fund Total:</b>		921.8	502.5	502.5

## **Revenue Justification – General Fund 1000**

4511 object code FY 2022 revenue came from violations of A.R.S. § 28-4139 involving the display of a license plate on a vehicle when the plate or vehicle registration has been suspended. DPS has no basis for projecting a change in revenue collection, so we are assuming flat revenues.

4519 object code FY 2022 revenue consisted largely of unclaimed monies associated with asset forfeiture cases. A backlog of cases was cleared in FY 2022, so we expect that the FY 2022 figure was an outlier on the high side. In addition, asset forfeiture cases are on the decline in general, so we anticipate less money being transferred to the General Fund from these types of transactions.

4901 object code FY 2022 revenue consisted of the return of unused grant funds. As this was a one-time occurrence, we do not anticipate such revenue in future years.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS1999 Capitol Police Administrative Towing Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4449	OTHER FEES	0.6	0.0	0.0
<b>Fund Total:</b>		0.6	0.0	0.0

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	59,847.9	69,586.9	48,053.8
4699	MISCELLANEOUS RECEIPTS	107.4	0.0	0.0
4911	FEDERAL TRANSFERS IN	7,847.3	12,674.8	13,743.3
<b>Fund Total:</b>		67,802.6	82,261.7	61,797.1



## **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.

FY 2022 and FY 2023 revenue projections tie to the Department's Consolidated Ledger of Information on Federal Funds (CLIFF) submission.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	8,167.0	8,166.7	8,166.7
<b>Fund Total:</b>		8,167.0	8,166.7	8,166.7

## **Revenue Justification – State Highway Fund 2030**

Revenue is determined by legislative appropriation. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The full FY 2023 appropriation from this fund includes \$318,200 for the Governor’s Office of Highway Safety and \$7,848,500 for the lump sum operating budget. We assume level support in FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	(5,620.9)	1,114.8	1,114.8
4192	INSURANCE PREMIUM TAX	27,522.7	27,200.0	27,200.0
4199	OTHER MISCELLANEOUS TAXES	4,718.7	0.0	0.0
4373	SURPLUS PROPERTY	81.9	75.0	75.0
4449	OTHER FEES	494.2	490.0	490.0
4511	COURT ASSESSMENTS	78.6	75.0	75.0
4512	RESTITUTION	9.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	185.2	150.0	150.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.3)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	596.6	600.0	600.0
4871	RESIDUAL EQUITY ADJUSTMENT	(2,500.0)	0.0	0.0
4901	OPERATING TRANSFERS IN	196.5	0.0	0.0
<b>Fund Total:</b>		25,761.0	29,714.8	29,714.8

## Revenue Justification – Highway Patrol Fund 2032

Object code 4161 FY 2022 negative revenues were due to the transfer out \$6,593,800 in Public Safety Fee charges of \$32 per registration that were improperly charged by the State after the repeal of the fee. This was a one-time occurrence, so we do not reflect any amount in FY 2023 or FY 2024. However, \$1,114,800 in revenue formerly deposited to the Safety Enforcement and Transportation Infrastructure Fund was deposited to the fund. We anticipate flat revenue from this source in the next two fiscal years.

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.

Object code 4199 reflects a portion of the Public Safety Fee revenue that was transferred to DPS after collection by ADOT. Per the narrative concerning object code 4161 above, the improperly collected portion was reversed and refunded to vehicle registrants. Since the fee was repealed, we do not reflect any revenue beyond FY 2022.

Object code 4449 revenues reflect fees paid by individuals whose vehicles are impounded by the Department pursuant to law. We assume flat revenue in this program.

Object code 4519 revenues reflect the proceeds from the sale of assets that were forfeited to the State through the Asset Forfeiture process, put into service, and then sold after being fully depreciated. It appears that some of the revenue for this line should have been coded to 4373 (surplus property) instead. Until this can be determined, we are showing flat revenue in this object code for the next two fiscal years.

Object code 4699 reflects insurance settlements. We assume that these will be flat for the next two fiscal years.

Object code 4871 reflects the transfer of \$2.5 million to the Treasurer's Office to support the School Safety Program under Laws 2021, Chapter 408. This was a one-time transfer.

Object code 4901 reflects a one-time revenue transfer from the Safety Enforcement and Transportation Infrastructure Fund, which has been deactivated.

All other revenue sources are assumed to remain flat as there is not basis to believe that related activities will increase or decrease.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2049 DPS Peace Officers Training Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	4,763.5	1,143.2	0.0
4512	RESTITUTION	0.6	0.0	0.0
<b>Fund Total:</b>		4,764.1	1,143.2	0.0

## **Revenue Justification – Peace Officers Training Fund 2049**

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund (POTF) is a part, have fallen by an average of 5.2% per year from FY 2017 to FY 2022. The average decrease has slowed somewhat to 3.7% per year over the last three fiscal years. In conjunction with the Arizona Criminal Justice Commission (ACJC), we assume a continuation of this trend through FY 2023 and forecast annual 4.0% reductions for FY 2023 and FY 2024.

Laws 2022, Chapter 311 eliminates the POTF and makes the Peace Officer Standards and Training Board a General Fund agency. Effective September 24, 2022, the POTF will cease to receive CJEF revenue.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2085 DPS Joint Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	308,403.1	0.0	0.0
<b>Fund Total:</b>		308,403.1	0.0	0.0



## **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 2023 projection is based on actual appropriations. The FY 2024 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 Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	57.2	0.0	0.0
4199	OTHER MISCELLANEOUS TAXES	84.7	0.0	0.0
4901	OPERATING TRANSFERS IN	(196.5)	0.0	0.0
<b>Fund Total:</b>		(54.6)	0.0	0.0

## **Revenue Justification – Safety Enforcement and Transportation Infrastructure Fund 2108**

Laws 2021, Chapter 413 eliminated this fund. Beginning in FY 2022, revenues were deposited to the Highway Patrol Fund (PS2032).

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	0.1	0.0	0.0
4449	OTHER FEES	4,560.4	4,650.0	4,650.0
4645	CREDIT CARD DISCOUNT FEES PAID	(2.1)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(1.0)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.1)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	309.4	320.0	320.0
<b>Fund Total:</b>		4,866.7	4,970.0	4,970.0

## **Revenue Justification – DPS Records Processing Fund 2278**

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue decreased by 9% in FY 2020, followed by increases of 3% and 5% in FY 2021 and FY 2022, respectively. Having recovered to pre-pandemic levels, we assume modest growth of 2% in FY 2023 and FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	1,254.1	1,282.0	1,282.0
<b>Fund Total:</b>		1,254.1	1,282.0	1,282.0

## **Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund 2285**

Revenues are determined by legislative appropriation. Revenue transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The FY 2023 appropriation is \$1,282,000 and we assume level support for FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4236	STATE AND LOCAL GOVERNMENT - OTHER	66.4	65.0	65.0
4339	OTHER FEES AND CHARGES FOR SERVICES	782.8	800.0	800.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.1	0.0	0.0
4632	RENTAL INCOME	314.1	300.0	300.0
4645	CREDIT CARD DISCOUNT FEES PAID	(3.6)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.2)	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.2	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	(1.7)	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(2.6)	0.0	0.0
4901	OPERATING TRANSFERS IN	3,142.6	3,200.0	3,200.0
4911	FEDERAL TRANSFERS IN	34.9	0.0	0.0
<b>Fund Total:</b>		4,337.0	4,365.0	4,365.0



## **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 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	5,451.5	5,853.5	5,817.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	10,215.9	11,585.1	10,611.7
<b>Fund Total:</b>		15,667.4	17,438.6	16,429.4

## Revenue Justification – DPS Forensics Fund 2370

Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, have decreased an average of 5.2% since FY 2018. We assume a continued annual decrease of 4% in each of FY 2023 and FY 2024. Fund 2370 also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2022, these revenues only totaled \$7,069,000, in part because June 2022 revenues were not received until July of FY 2023. Additionally, Laws 2022, Chapter 311 redistributed CJEF revenues. All of these factors are described in the forecast table below.

	<b>Actual FY 2022</b>		<b>Forecast FY 2023</b>		<b>Forecast FY 2024</b>
<b>CJEF Revenue (4511)</b>	\$5,451,500	x .96 =	\$5,233,400	x .97 =	\$5,024,000
<b>CJEF Redistribution <sup>1/</sup></b>			\$620,100		\$793,700
<b>DNA Surcharge Revenue (4519)</b>	\$3,146,900	x .96 =	\$3,021,000	x .96 =	\$2,900,100
<b>Defensive Driving School Revenue (4519)</b>	\$7,069,000 (excludes June)	÷ 11 x 12 =	\$7,711,600	x 1.00 =	\$7,711,600
<b>Defensive Driving School Revenue (4519) – Delayed June Transfer</b>			\$852,500		
<b>Total</b>	<b>\$15,667,400</b>		<b>\$17,438,600</b>		<b>\$16,429,400</b>

<sup>1/</sup> Laws 2022, Chapter 311 reallocated CJEF revenue. PS2370 will receive 15.8% more of total CJEF revenues each year. However, in FY 2023, this will only occur for three quarters of the year due to provisions of Chapter 311 not taking effect until September 24, 2022.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(0.1)	0.0	0.0
<b>Fund Total:</b>		(0.1)	0.0	0.0

## 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 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	195.9	212.3	212.3
4199	OTHER MISCELLANEOUS TAXES	16.4	0.0	0.0
<b>Fund Total:</b>		212.3	212.3	212.3

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

Fund revenue has been declining in recent years (\$246,000 in FY 2019, \$238,900 in FY 2020, \$228,900 in FY 2021, and \$212,300 in FY 2022). We are hopeful that revenue may have bottomed out and project flat revenue in FY 2023 and FY 2024 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 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	3,373.5	3,317.9	3,233.1
4901	OPERATING TRANSFERS IN	32.6	0.0	0.0
<b>Fund Total:</b>		3,406.1	3,317.9	3,233.1

### 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 4% in each of FY 2023 and FY 2024 across several related DPS funds.

	<b>Actual FY 2022</b>	<b>Estimated FY 2023</b>	<b>Estimated FY 2024</b>
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,206,100	2,117,900	2,033,100
<b>Total</b>	<b>\$3,406,100</b>	<b>\$3,317,900</b>	<b>\$3,233,100</b>



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4511	COURT ASSESSMENTS	1,613.7	1,549.2	1,487.2
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
<b>Fund Total:</b>		3,017.1	2,952.6	2,890.6

**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 annual decreases of 4% for FY 2022 and FY 2023. This is consistent with the 5-year average trend. We assume the General Fund appropriation will remain flat.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	9,431.3	9,400.0	9,400.0
4645	CREDIT CARD DISCOUNT FEES PAID	(131.6)	(130.0)	(130.0)
4647	CREDIT CARD PROCESSING FEES PAID	(12.6)	(12.0)	(12.0)
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.7)	(1.0)	(1.0)
<b>Fund Total:</b>		9,286.4	9,257.0	9,257.0

## **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. Revenues dipped from \$8.4 million in FY 2019 to \$7.1 million in FY 2020, recovered to \$7.9 million in FY 2021, and surged to \$9.3 million in FY 2022. The FY 2020 decline was likely due to the effects of the pandemic, including the closure of the Department's Public Service Center. We conservatively estimate flat revenues for FY 2023 and FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2435 Board of Fingerprinting Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4439	OTHER PERMITS	718.7	700.0	700.0
<b>Fund Total:</b>		718.7	700.0	700.0

## **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. 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

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4511	COURT ASSESSMENTS	(230.0)	0.0	0.0
<b>Fund Total:</b>		(230.0)	0.0	0.0

## **Revenue Justification – State Aid to Indigent Defense Fund 2445**

Revenues come from annual appropriations. No monies were appropriated to DPS for FY 2022 or FY 2023. The bulk of the fund balance was returned to the Arizona Criminal Justice Commission (ACJC) in FY 2022; however, a small residual of \$19,700 remains. This will be returned to ACJC in FY 2023.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	198.9	198.9	198.9
<b>Fund Total:</b>		198.9	198.9	198.9

## **Revenue Justification – Motorcycle Safety Fund 2479**

Revenues come from annual appropriations. Transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2024 appropriation will remain at the \$198,900 level.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,251.7	1,250.0	1,250.0
4449	OTHER FEES	0.8	1.0	1.0
4645	CREDIT CARD DISCOUNT FEES PAID	(5.5)	(5.0)	(5.0)
4647	CREDIT CARD PROCESSING FEES PAID	(0.3)	(0.5)	(0.5)
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.4)	(0.5)	(0.5)
<b>Fund Total:</b>		1,246.3	1,245.0	1,245.0

## **Revenue Justification – DPS Licensing Fund 2490**

The Fund receives revenue from applicant fees for security guard and private investigator licenses. Revenues recovered to pre-pandemic levels in FY 2022. We anticipate continued strong demand in FY 2023 and FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	(31.2)	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	4.7	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	396.7	400.0	400.0
4512	RESTITUTION	0.1	0.0	0.0
4632	RENTAL INCOME	205.6	200.0	200.0
4699	MISCELLANEOUS RECEIPTS	2,894.5	2,900.0	2,900.0
4901	OPERATING TRANSFERS IN	5,334.7	5,300.0	5,300.0
<b>Fund Total:</b>		8,805.1	8,800.0	8,800.0

## **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 2023 and FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2510 Parity Compensation Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4161	MOTOR VEHICLE TAX	3,505.8	4,600.0	4,800.0
4199	OTHER MISCELLANEOUS TAXES	514.4	0.0	0.0
<b>Fund Total:</b>		4,020.2	4,600.0	4,800.0

## **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/hurfcastproc2231.pdf>

The forecast projects revenues of \$4,600,000 and \$4,800,000 in FY 2023 and FY 2024, respectively.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4439	OTHER PERMITS	3,344.8	3,400.0	3,400.0
4449	OTHER FEES	13.0	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.5)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.2)	0.0	0.0
4901	OPERATING TRANSFERS IN	48.9	0.0	0.0
<b>Fund Total:</b>		3,406.0	3,400.0	3,400.0

## **Revenue Justification – Concealed Weapons Permit Fund 2518**

The Fund derives revenue from applications for Concealed Weapons Permits. Revenues have been volatile and, therefore, are difficult to estimate. Some of the volatility stemmed from staffing shortages at the Department, which led to the sporadic processing of applications and depositing of fees. The Department is working through these issues and is assuming steady activity in the Fund for FY 2023 and FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2519 Victims' Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	790.1	758.5	728.2
4901	OPERATING TRANSFERS IN	100.0	100.0	100.0
<b>Fund Total:</b>		890.1	858.5	828.2

## **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. As with other surcharge-based funds, we are forecasting revenue decreases of 4% per year in FY 2023 and FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2975 Title VI - Coronavirus Relief Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4911	FEDERAL TRANSFERS IN	18,575.0	0.0	0.0
<b>Fund Total:</b>		18,575.0	0.0	0.0

## **Revenue Justification – Title VI – Coronavirus Relief Fund 2975**

As part of the federal coronavirus relief aid, the Executive provided one-time funding to DPS to pay for public safety expenses. No funding is forecast for FY 2023 or FY 2024 from this source.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4915	FEDERAL STIMULUS TRANSFERS IN	18,571.9	0.0	0.0
<b>Fund Total:</b>		18,571.9	0.0	0.0

## **Revenue Justification – DPS Coronavirus State and Local Fiscal Recovery Fund 2985**

As part of the federal coronavirus relief aid, the Executive provided one-time funding to DPS to pay for public safety expenses. No funding is forecast for FY 2023 or FY 2024 from this source.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS3075 Peace Officer Training Equipment Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
4901	OPERATING TRANSFERS IN	1,075.1	0.0	0.0
<b>Fund Total:</b>		1,075.1	0.0	0.0

## **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. The Fund is administered by the Treasurer's Office, and the DPS account is dependent on appropriations from the Legislature. There was no appropriation in FY 2023 to DPS, and we assume the same for FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS3076 Public Safety Interoperability Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	(1,500.0)	0.0	0.0
<b>Fund Total:</b>		(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; however, no appropriation from the fund was ever made and the deposit was returned to the General Fund in FY 2022. No additional appropriation was made to the Fund in FY 2023 and we assume the same for FY 2024.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS3123 DPS Anti-Racketeering Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(3,571.4)	(1,800.0)	(900.0)
4631	TREASURERS INTEREST INCOME	20.0	20.0	20.0
4901	OPERATING TRANSFERS IN	1,640.7	1,500.0	1,500.0
<b>Fund Total:</b>		(1,910.7)	(280.0)	620.0

## 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. For the last three fiscal years, transfers appear to have stabilized around \$1,500,000.

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.

Laws 2021, Chapter 327, which prohibits filling for asset forfeiture until after a criminal conviction has occurred, will likely further reduce revenue to the fund. However, the impacts of this new law will take time to play out.

**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 stable revenues for FY 2023 and FY 2024, although there is much uncertainty surrounding these figures. With less money being seized for forfeiture, we assume that less will be returned and that the net Fund revenues will stabilize.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	2,081.7	2,280.1	2,279.0
<b>Fund Total:</b>		2,081.7	2,280.1	2,279.0

## **Revenue Justification – DPS Criminal Justice Enhancement Fund 3702**

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over the last five years, annual revenue has decreased by 5.2% on average. Over the last three years, the average decrease has been 3.7%. Consistent with this trend, DPS forecasts 4% annual decreases in each of FY 2023 and FY 2024. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

Laws 2022, Chapter 311 redistributed the surcharges to all of the related Criminal Justice Enhancement Fund accounts. This will result in the DPS CJEF receiving an 18.8% greater share effective September 24, 2022. These increases have been factored into the FY 2023 and FY 2024 projects (14.1% for FY 2023 and 18.8% for FY 2024).



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	1,351.0	1,396.9	1,396.9
<b>Fund Total:</b>		1,351.0	1,396.9	1,396.9

## **Revenue Justification – Risk Management Fund 4216**

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments. We anticipate that the FY 2024 appropriation will remain at the FY 2023 level of \$1,396,900.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4902	INDIRECT COST TRANSFERS IN	161.4	200.0	200.0
<b>Fund Total:</b>		161.4	200.0	200.0

## **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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Fund:</b>	<b>PS1999 Capitol Police Administrative Towing Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	20.9	15.1	7.8
Revenue (From Revenue Schedule)	0.6	0.0	0.0
Total Available	21.5	15.1	7.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6.4	7.3	7.3
Balance Forward to Next Year	15.1	7.8	0.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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	4.9	5.8	5.8
Equipment	1.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	1.5	1.5
<b>Expenditure Categories Total:</b>	<b>6.4</b>	<b>7.3</b>	<b>7.3</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>6.4</b>	<b>7.3</b>	<b>7.3</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Department of Public Safety

## Fund Description

OSP: 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2000 Federal Grants Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	736.0	795.1	32,870.6
Revenue (From Revenue Schedule)	67,802.6	82,261.7	61,797.1
Total Available	68,538.6	83,056.8	94,667.7
Total Appropriated Disbursements	3,744.1	0.0	0.0
Total Non-Appropriated Disbursements	63,999.4	50,186.2	50,186.2
Balance Forward to Next Year	795.1	32,870.6	44,481.5

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	3,744.1	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
<b>Appropriated Expenditure Total:</b>	3,744.1	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	6,889.1	7,531.5	7,531.5
Employee Related Expenses	5,132.2	5,312.4	5,312.4
Prof. And Outside Services	20.0	1.5	1.5
Travel - In State	75.9	50.8	50.8
Travel - Out of State	79.6	36.2	36.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	34,775.7	23,094.5	23,094.5
Other Operating Expenses	1,912.0	1,087.0	1,087.0
Equipment	1,228.7	656.5	656.5
Capital Outlay	0.0	410.5	410.5
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	13,886.2	12,005.3	12,005.3
<b>Expenditure Categories Total:</b>	63,999.4	50,186.2	50,186.2
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
<b>Non-Appropriated Expenditure Total:</b>	63,999.4	50,186.2	50,186.2
<b>Non-Appropriated FTE:</b>	111.0	97.0	97.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

## Fund Description

OSP: 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2030 State Highway Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	8,167.0	8,166.7	8,166.7
Total Available	8,167.0	8,166.7	8,166.7
Total Appropriated Disbursements	8,167.0	8,166.7	8,166.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	3,082.6	4,153.9	4,153.9
Employee Related Expenses	3,649.8	3,113.0	3,113.0
Prof. And Outside Services	9.7	0.0	0.0
Travel - In State	17.1	12.2	12.2
Travel - Out of State	3.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	305.0	336.5	336.5
Equipment	565.1	0.0	0.0
Capital Outlay	69.8	231.9	231.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	464.9	318.2	318.2
<b>Expenditure Categories Total:</b>	<b>8,167.0</b>	<b>8,166.7</b>	<b>8,166.7</b>
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
<b>Appropriated Expenditure Total:</b>	<b>8,167.0</b>	<b>8,166.7</b>	<b>8,166.7</b>
<b>Appropriated FTE:</b>	<b>47.0</b>	<b>52.0</b>	<b>52.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2032 Arizona Highway Patrol Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	71,056.2	58,378.0	9,884.6
Revenue (From Revenue Schedule)	25,761.0	29,714.8	29,714.8
Total Available	96,817.2	88,092.8	39,599.4
Total Appropriated Disbursements	38,439.2	78,208.2	31,293.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	58,378.0	9,884.6	8,306.1

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	10,275.3	14,773.6	14,773.6
Employee Related Expenses	11,255.5	11,139.8	11,139.8
Prof. And Outside Services	1,390.3	164.0	164.0
Travel - In State	56.6	62.3	62.3
Travel - Out of State	36.0	43.6	43.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,139.8	0.0	0.0
Other Operating Expenses	5,197.2	3,914.3	3,914.3
Equipment	4,192.8	643.0	643.0
Capital Outlay	151.5	502.3	502.3
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,342.7	50.4	50.4
<b>Expenditure Categories Total:</b>	36,037.7	31,293.3	31,293.3
Non-Lapsing Authority from Prior Years	0.0	46,914.9	0.0
Administrative Adjustments	(296.4)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	2,697.9	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
<b>Appropriated Expenditure Total:</b>	38,439.2	78,208.2	31,293.3
<b>Appropriated FTE:</b>	162.0	177.3	177.3

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

OSP: 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2049 DPS Peace Officers Training Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	4,525.5	4,170.7	3,824.3
Revenue (From Revenue Schedule)	4,764.1	1,143.2	0.0
Total Available	9,289.6	5,313.9	3,824.3
Total Appropriated Disbursements	19.9	0.0	0.0
Total Non-Appropriated Disbursements	5,099.0	1,489.6	1,166.1
Balance Forward to Next Year	4,170.7	3,824.3	2,658.2

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	19.9	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	2,696.2	0.0	0.0
Employee Related Expenses	952.8	0.0	0.0
Prof. And Outside Services	379.6	476.7	0.0
Travel - In State	21.6	13.0	13.0
Travel - Out of State	11.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	415.6	300.0	300.0
Other Operating Expenses	415.7	473.7	654.9
Equipment	180.2	198.2	198.2
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	25.5	28.0	0.0
<b>Expenditure Categories Total:</b>	5,099.0	1,489.6	1,166.1
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
<b>Non-Appropriated Expenditure Total:</b>	5,099.0	1,489.6	1,166.1
<b>Non-Appropriated FTE:</b>	31.0	31.0	0.0

## Sources and Uses of Funds

Agency: Department of Public Safety

### Fund Description

OSP: 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2085 DPS Joint Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	11,201.4	319,604.5	319,604.5
Revenue (From Revenue Schedule)	308,403.1	0.0	0.0
Total Available	319,604.5	319,604.5	319,604.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	319,604.5	319,604.5	319,604.5

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2108 Safety Enforcement and Transportation Infrastructure Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	257.1	0.0	0.0
Revenue (From Revenue Schedule)	(54.6)	0.0	0.0
Total Available	202.5	0.0	0.0
Total Appropriated Disbursements	202.5	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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	202.5	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	202.5	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	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**

The Fund was consolidated into the Highway Patrol Fund (2032) in FY 2022 by Laws 2021, Chapter 41. The fund balance was transferred out to the Highway Patrol Fund. As a result, the balance is, and will remain, zero until the fund is officially closed.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2278 DPS Records Processing Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	743.0	701.9	505.4
Revenue (From Revenue Schedule)	4,866.7	4,970.0	4,970.0
Total Available	5,609.7	5,671.9	5,475.4
Total Appropriated Disbursements	296.9	0.0	0.0
Total Non-Appropriated Disbursements	4,610.9	5,166.5	5,166.5
Balance Forward to Next Year	701.9	505.4	308.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	296.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	296.9	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	648.2	782.5	782.5
Employee Related Expenses	259.7	357.2	357.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,610.6	3,927.0	3,927.0
Equipment	0.9	4.8	4.8
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	91.5	95.0	95.0
<b>Expenditure Categories Total:</b>	4,610.9	5,166.5	5,166.5
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	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	4,610.9	5,166.5	5,166.5
<b>Non-Appropriated FTE:</b>	16.0	16.0	16.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

OSP: Funds received from accident report and fingerprint fees are used for the administrative costs of processing the reports and fingerprints.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Fund:</b>	<b>PS2285 Motor Vehicle Liability Insurance Enforcement Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	306.8	0.0	0.0
Revenue (From Revenue Schedule)	1,254.1	1,282.0	1,282.0
Total Available	1,560.9	1,282.0	1,282.0
Total Appropriated Disbursements	1,560.9	1,282.0	1,282.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	492.5	678.4	678.4
Employee Related Expenses	583.2	508.5	508.5
Prof. And Outside Services	1.5	0.0	0.0
Travel - In State	2.7	2.0	2.0
Travel - Out of State	0.5	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	48.7	55.0	55.0
Equipment	90.2	0.0	0.0
Capital Outlay	11.1	37.9	37.9
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	23.7	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,254.1</b>	<b>1,282.0</b>	<b>1,282.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>1,560.9</b>	<b>1,282.0</b>	<b>1,282.0</b>
<b>Appropriated FTE:</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Fund:</b>	<b>PS2322 DPS Administration Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	3,223.0	3,097.7	3,666.5
Revenue (From Revenue Schedule)	4,337.0	4,365.0	4,365.0
Total Available	7,560.0	7,462.7	8,031.5
Total Appropriated Disbursements	291.4	0.0	0.0
Total Non-Appropriated Disbursements	4,170.9	3,796.2	3,796.2
Balance Forward to Next Year	3,097.7	3,666.5	4,235.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	291.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>291.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	1,345.3	963.4	963.4
Employee Related Expenses	353.0	512.5	512.5
Prof. And Outside Services	212.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	3.2	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,040.0	1,575.3	1,575.3
Equipment	1,031.8	620.0	620.0
Capital Outlay	0.0	125.0	125.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	185.6	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>4,170.9</b>	<b>3,796.2</b>	<b>3,796.2</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>4,170.9</b>	<b>3,796.2</b>	<b>3,796.2</b>
<b>Non-Appropriated FTE:</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>

# 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2370 DPS Forensics Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	6,111.9	4,930.8	(757.9)
Revenue (From Revenue Schedule)	15,667.4	17,438.6	16,429.4
Total Available	21,779.3	22,369.4	15,671.5
Total Appropriated Disbursements	16,848.5	23,127.3	22,985.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,930.8	(757.9)	(7,313.8)

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	8,734.9	11,905.9	11,905.9
Employee Related Expenses	3,153.5	4,925.8	4,925.8
Prof. And Outside Services	493.3	433.3	433.3
Travel - In State	17.9	25.3	25.3
Travel - Out of State	7.3	8.1	8.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	154.0	391.6	391.6
Other Operating Expenses	2,663.6	3,985.1	3,985.1
Equipment	1,371.1	1,310.2	1,310.2
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	161.1	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>16,756.7</b>	<b>22,985.3</b>	<b>22,985.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	91.8	142.0	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
<b>Appropriated Expenditure Total:</b>	<b>16,848.5</b>	<b>23,127.3</b>	<b>22,985.3</b>
<b>Appropriated FTE:</b>	<b>108.3</b>	<b>121.4</b>	<b>121.4</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB:



### **Source of Funds Justification – DPS Forensics Fund 2370**

Annual revenues to the fund are not sufficient to support the current appropriations level. The fund has been propped up by the retention of revenues that were freed up when \$4,076,800 in expenditures were transferred to the Coronavirus Relief Fund in FY 2020. However, the fund is projected to have a deficit in FY 2023. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. In the long run, an alternative funding source for the Department will need to be found.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2380 Motor Carrier Safety Revolving Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	26.2	26.1	26.1
Revenue (From Revenue Schedule)	(0.1)	0.0	0.0
Total Available	26.1	26.1	26.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	26.1	26.1	26.1

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

OSP: 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2386 Families of Fallen Police Officers Special Plate Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	99.8	94.2	212.5
Revenue (From Revenue Schedule)	212.3	212.3	212.3
Total Available	312.1	306.5	424.8
Total Appropriated Disbursements	115.9	0.0	0.0
Total Non-Appropriated Disbursements	102.0	94.0	94.0
Balance Forward to Next Year	94.2	212.5	330.8

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	115.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	115.9	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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	102.0	94.0	94.0
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
<b>Expenditure Categories Total:</b>	102.0	94.0	94.0
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
<b>Non-Appropriated Expenditure Total:</b>	102.0	94.0	94.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2391 Public Safety Equipment Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,401.4	2,731.0	(44.2)
Revenue (From Revenue Schedule)	3,406.1	3,317.9	3,233.1
Total Available	4,807.5	6,048.9	3,188.9
Total Appropriated Disbursements	1,036.3	4,832.6	2,894.0
Total Non-Appropriated Disbursements	1,040.2	1,260.5	1,260.5
Balance Forward to Next Year	2,731.0	(44.2)	(965.6)

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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	4.0	544.0	544.0
Equipment	211.5	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
<b>Expenditure Categories Total:</b>	<b>215.5</b>	<b>2,894.0</b>	<b>2,894.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	820.8	1,938.6	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
<b>Appropriated Expenditure Total:</b>	<b>1,036.3</b>	<b>4,832.6</b>	<b>2,894.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	10.6	0.0	0.0
Prof. And Outside Services	1.7	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	909.6	1,131.4	1,131.4
Equipment	118.3	129.1	129.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,040.2</b>	<b>1,260.5</b>	<b>1,260.5</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>1,040.2</b>	<b>1,260.5</b>	<b>1,260.5</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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**

Appropriations from the Fund have remained consistent while revenues to the Fund have declined. Based on this trend, the Fund is projected to have a deficit in FY 2023. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues. In the long run, an alternative funding source for the Department will need to be found.



## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,023.5	2,379.1	2,935.3
Revenue (From Revenue Schedule)	3,017.1	2,952.6	2,890.6
Total Available	6,040.6	5,331.7	5,825.9
Total Appropriated Disbursements	3,661.5	2,396.4	2,396.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,379.1	2,935.3	3,429.5

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	187.6	140.4	140.4
Employee Related Expenses	123.5	49.7	49.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	17.3	0.0	0.0
Travel - Out of State	0.6	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,337.0	2,206.3	2,206.3
Other Operating Expenses	128.5	0.0	0.0
Equipment	2.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,797.0	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	864.5	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
<b>Appropriated Expenditure Total:</b>	3,661.5	2,396.4	2,396.4
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2433 Fingerprint Clearance Card Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,341.0	3,820.4	3,704.4
Revenue (From Revenue Schedule)	9,286.4	9,257.0	9,257.0
Total Available	12,627.4	13,077.4	12,961.4
Total Appropriated Disbursements	2,631.8	1,581.1	1,581.1
Total Non-Appropriated Disbursements	6,175.2	7,791.9	7,791.9
Balance Forward to Next Year	3,820.4	3,704.4	3,588.4

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	306.8	359.3	359.3
Employee Related Expenses	118.0	158.1	158.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.4	0.3	0.3
Travel - Out of State	0.2	0.1	0.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	8.4	6.3	6.3
Other Operating Expenses	187.6	279.5	279.5
Equipment	689.4	777.5	777.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	158.7	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,469.5</b>	<b>1,581.1</b>	<b>1,581.1</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	15.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	1,146.4	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>2,631.8</b>	<b>1,581.1</b>	<b>1,581.1</b>
<b>Appropriated FTE:</b>	<b>8.1</b>	<b>6.2</b>	<b>6.2</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	2,536.2	3,502.9	3,502.9
Employee Related Expenses	1,105.2	1,602.8	1,602.8
Prof. And Outside Services	0.3	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,741.9	1,895.7	1,895.7
Equipment	60.3	68.3	68.3
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	731.3	722.2	722.2
<b>Expenditure Categories Total:</b>	<b>6,175.2</b>	<b>7,791.9</b>	<b>7,791.9</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>6,175.2</b>	<b>7,791.9</b>	<b>7,791.9</b>
<b>Non-Appropriated FTE:</b>	<b>62.0</b>	<b>64.0</b>	<b>64.0</b>

# 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.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2435 Board of Fingerprinting Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	150.3	143.2	123.2
Revenue (From Revenue Schedule)	718.7	700.0	700.0
Total Available	869.0	843.2	823.2
Total Appropriated Disbursements	68.7	0.0	0.0
Total Non-Appropriated Disbursements	657.1	720.0	720.0
Balance Forward to Next Year	143.2	123.2	103.2

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	6.5	0.0	0.0
Administrative Adjustments	62.2	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
<b>Appropriated Expenditure Total:</b>	68.7	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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	657.1	720.0	720.0
<b>Expenditure Categories Total:</b>	657.1	720.0	720.0
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
<b>Non-Appropriated Expenditure Total:</b>	657.1	720.0	720.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

OSPB: 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2445 State Aid to Indigent Defense Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	249.7	19.7	19.7
Revenue (From Revenue Schedule)	(230.0)	0.0	0.0
Total Available	19.7	19.7	19.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.7	19.7	19.7

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2479 Motorcycle Safety Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	198.9	198.9	198.9
Total Available	198.9	198.9	198.9
Total Appropriated Disbursements	198.9	198.9	198.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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	198.9	198.9	198.9
<b>Expenditure Categories Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>198.9</b>
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
<b>Appropriated Expenditure Total:</b>	<b>198.9</b>	<b>198.9</b>	<b>198.9</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2490 DPS Licensing Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	629.7	431.2	303.5
Revenue (From Revenue Schedule)	1,246.3	1,245.0	1,245.0
Total Available	1,876.0	1,676.2	1,548.5
Total Appropriated Disbursements	19.0	0.0	0.0
Total Non-Appropriated Disbursements	1,425.8	1,372.7	1,372.7
Balance Forward to Next Year	431.2	303.5	175.8

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	19.0	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
<b>Appropriated Expenditure Total:</b>	19.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	545.5	798.0	798.0
Employee Related Expenses	276.4	340.4	340.4
Prof. And Outside Services	1.0	1.8	1.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	223.6	225.3	225.3
Equipment	12.3	7.2	7.2
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	367.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,425.8	1,372.7	1,372.7
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
<b>Non-Appropriated Expenditure Total:</b>	1,425.8	1,372.7	1,372.7
<b>Non-Appropriated FTE:</b>	13.0	13.0	13.0

## 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,618.8	2,815.9	1,554.6
Revenue (From Revenue Schedule)	8,805.1	8,800.0	8,800.0
Total Available	11,423.9	11,615.9	10,354.6
Total Appropriated Disbursements	520.0	0.0	0.0
Total Non-Appropriated Disbursements	8,088.0	10,061.3	10,061.3
Balance Forward to Next Year	2,815.9	1,554.6	293.3

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	520.0	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
<b>Appropriated Expenditure Total:</b>	520.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	3,802.1	4,310.9	4,310.9
Employee Related Expenses	1,987.3	1,587.5	1,587.5
Prof. And Outside Services	46.7	250.0	250.0
Travel - In State	2.8	12.5	12.5
Travel - Out of State	1.9	7.5	7.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	433.3	880.8	880.8
Other Operating Expenses	1,374.6	1,418.5	1,418.5
Equipment	419.5	922.2	922.2
Capital Outlay	10.0	671.4	671.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9.8	0.0	0.0
<b>Expenditure Categories Total:</b>	8,088.0	10,061.3	10,061.3
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
<b>Non-Appropriated Expenditure Total:</b>	8,088.0	10,061.3	10,061.3
<b>Non-Appropriated FTE:</b>	25.0	26.0	26.0

# 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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2510 Parity Compensation Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	5,022.4	4,139.0	4,650.9
Revenue (From Revenue Schedule)	4,020.2	4,600.0	4,800.0
Total Available	9,042.6	8,739.0	9,450.9
Total Appropriated Disbursements	4,903.6	4,088.1	4,088.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,139.0	4,650.9	5,362.8

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	1,918.9	2,324.8	2,324.8
Employee Related Expenses	2,081.4	1,763.3	1,763.3
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
<b>Expenditure Categories Total:</b>	4,000.3	4,088.1	4,088.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(18.6)	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	921.9	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	4,903.6	4,088.1	4,088.1
<b>Appropriated FTE:</b>	24.9	24.9	24.9

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2518 Concealed Weapons Permit Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,923.6	4,299.6	4,527.4
Revenue (From Revenue Schedule)	3,406.0	3,400.0	3,400.0
Total Available	7,329.6	7,699.6	7,927.4
Total Appropriated Disbursements	3,030.0	3,172.2	3,722.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,299.6	4,527.4	4,205.1

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	1,204.7	1,379.9	1,492.5
Employee Related Expenses	484.4	562.2	604.7
Prof. And Outside Services	16.4	27.0	27.0
Travel - In State	2.4	3.3	3.3
Travel - Out of State	0.2	1.9	1.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	543.9	939.3	1,334.3
Equipment	97.7	258.6	258.6
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	94.7	0.0	0.0
<b>Expenditure Categories Total:</b>	2,444.4	3,172.2	3,722.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	35.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	550.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	3,030.0	3,172.2	3,722.3
<b>Appropriated FTE:</b>	24.5	24.5	25.5

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2519 Victims' Rights Enforcement Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,457.5	1,345.7	1,207.2
Revenue (From Revenue Schedule)	890.1	858.5	828.2
Total Available	2,347.6	2,204.2	2,035.4
Total Appropriated Disbursements	1.7	0.0	0.0
Total Non-Appropriated Disbursements	1,000.2	997.0	997.0
Balance Forward to Next Year	1,345.7	1,207.2	1,038.4

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.7	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
<b>Appropriated Expenditure Total:</b>	1.7	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	2.5	0.0	0.0
Employee Related Expenses	0.7	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	997.0	997.0	997.0
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
<b>Expenditure Categories Total:</b>	1,000.2	997.0	997.0
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
<b>Non-Appropriated Expenditure Total:</b>	1,000.2	997.0	997.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2975 Title VI - Coronavirus Relief Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1.9	0.0	0.0
Revenue (From Revenue Schedule)	18,575.0	0.0	0.0
Total Available	18,576.9	0.0	0.0
Total Appropriated Disbursements	(296.2)	0.0	0.0
Total Non-Appropriated Disbursements	18,873.1	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(296.2)	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
<b>Appropriated Expenditure Total:</b>	(296.2)	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	10,051.1	0.0	0.0
Employee Related Expenses	8,822.0	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
<b>Expenditure Categories Total:</b>	18,873.1	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
<b>Non-Appropriated Expenditure Total:</b>	18,873.1	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	303.1	303.1
Revenue (From Revenue Schedule)	18,571.9	0.0	0.0
Total Available	18,571.9	303.1	303.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	18,268.8	0.0	0.0
Balance Forward to Next Year	303.1	303.1	303.1

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	9,797.8	0.0	0.0
Employee Related Expenses	8,471.0	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
<b>Expenditure Categories Total:</b>	18,268.8	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
<b>Non-Appropriated Expenditure Total:</b>	18,268.8	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3075 Peace Officer Training Equipment Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,044.9	1,465.8	1,085.8
Revenue (From Revenue Schedule)	1,075.1	0.0	0.0
Total Available	2,120.0	1,465.8	1,085.8
Total Appropriated Disbursements	654.2	380.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,465.8	1,085.8	1,085.8

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	654.2	105.0	0.0
Administrative Adjustments	0.0	275.0	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
<b>Appropriated Expenditure Total:</b>	654.2	380.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3076 Public Safety Interoperability Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,500.0	0.0	0.0
Revenue (From Revenue Schedule)	(1,500.0)	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:



## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3123 DPS Anti-Racketeering Revolving Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	8,496.8	5,103.4	4,385.8
Revenue (From Revenue Schedule)	(1,910.7)	(280.0)	620.0
Total Available	6,586.1	4,823.4	5,005.8
Total Appropriated Disbursements	260.8	0.0	0.0
Total Non-Appropriated Disbursements	1,221.9	437.6	437.6
Balance Forward to Next Year	5,103.4	4,385.8	4,568.2

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	260.8	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
<b>Appropriated Expenditure Total:</b>	260.8	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	357.5	159.0	159.0
Employee Related Expenses	342.2	73.2	73.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	15.5	0.0	0.0
Travel - Out of State	28.3	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	394.9	205.4	205.4
Equipment	83.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,221.9	437.6	437.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	1,221.9	437.6	437.6
<b>Non-Appropriated FTE:</b>	2.0	2.0	2.0

### Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Fund:</b>	<b>PS3702 DPS Criminal Justice Enhancement Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	1,245.4	760.7	51.7
Revenue (From Revenue Schedule)	2,081.7	2,280.1	2,279.0
Total Available	3,327.1	3,040.8	2,330.7
Total Appropriated Disbursements	2,566.4	2,989.1	2,989.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	760.7	51.7	(658.4)

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	730.5	1,164.0	1,164.0
Employee Related Expenses	280.9	512.4	512.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.9	0.9	0.9
Travel - Out of State	0.4	0.4	0.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	19.9	20.5	20.5
Other Operating Expenses	558.2	1,039.9	1,039.9
Equipment	263.6	251.0	251.0
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	377.8	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,232.2</b>	<b>2,989.1</b>	<b>2,989.1</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(9.5)	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
<b>Appropriated Expenditure Total:</b>	<b>2,566.4</b>	<b>2,989.1</b>	<b>2,989.1</b>
<b>Appropriated FTE:</b>	<b>19.3</b>	<b>19.9</b>	<b>19.9</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Public Safety

### Fund Description

OSP: The Department of Public Safety receives a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties. Monies in the fund are used for Department operations.

## **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 2024 reflects the expected continuation of this trend. Expenditures have been and will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS4216 Risk Management Revolving Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,351.0	1,396.9	1,396.9
Total Available	1,370.0	1,415.9	1,415.9
Total Appropriated Disbursements	1,351.0	1,396.9	1,396.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.0	19.0	19.0

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	642.7	724.4	724.4
Employee Related Expenses	708.3	672.5	672.5
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
<b>Expenditure Categories Total:</b>	1,351.0	1,396.9	1,396.9
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
<b>Appropriated Expenditure Total:</b>	1,351.0	1,396.9	1,396.9
<b>Appropriated FTE:</b>	10.0	10.0	10.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	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

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS9000 Indirect Cost Recovery Fund

<b>Cash Flow Summary</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,843.7	2,135.7	2,412.4
Revenue (From Revenue Schedule)	161.4	200.0	200.0
Total Available	3,005.1	2,335.7	2,612.4
Total Appropriated Disbursements	(2,657.6)	(3,055.6)	0.0
Total Non-Appropriated Disbursements	3,527.0	2,978.9	873.6
Balance Forward to Next Year	2,135.7	2,412.4	1,738.8

<b>Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2,657.6)	(3,055.6)	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
<b>Appropriated Expenditure Total:</b>	(2,657.6)	(3,055.6)	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
<b>Expenditure Categories</b>			
Personal Services	1,569.8	1,293.9	412.2
Employee Related Expenses	1,205.7	985.7	227.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	51.2	45.0	0.0
Travel - Out of State	19.5	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	270.5	246.7	91.9
Equipment	342.8	390.4	125.2
Capital Outlay	0.0	17.2	17.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	67.5	0.0	0.0
<b>Expenditure Categories Total:</b>	3,527.0	2,978.9	873.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	3,527.0	2,978.9	873.6
<b>Non-Appropriated FTE:</b>	7.0	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 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Motor Vehcile Fuel Inflation Adjustment	0.0	4,000.0	4,000.0	0.0	0.0
2	Replacement Vehicles	0.0	11,709.3	11,709.3	0.0	0.0
3	Land Mobile Radio Equipment Replacement	0.0	44,100.0	44,100.0	0.0	0.0
4	Uniform Allowance Increase	0.0	657.8	657.8	0.0	0.0
5	Standby Pay	0.0	9,452.6	9,452.6	0.0	0.0
6	Conceaed Weapons Permit Unit IT Enhancements	1.0	550.1	0.0	550.1	0.0
7	Communications Costs for Body Worn Camera Program	0.0	0.0	0.0	0.0	0.0
8	Shift DPS Cadet Housing Funding from AZPOST to DPS	0.0	0.0	0.0	0.0	0.0
9	AZPOST Special Line Item	0.0	863.8	863.8	0.0	0.0
10	Major Incident Division FTE Positions	83.0	0.0	0.0	0.0	0.0
11	AZPOST FTE Positions	31.0	0.0	0.0	0.0	0.0
12	Indirect Cost Fund Expenditure Adjustments	0.0	(2,105.3)	0.0	0.0	(2,105.3)
13	Distribute FY 2023 Salary Increases	0.0	0.0	0.0	0.0	0.0
14	Eliminate One-Time Funding	0.0	(37,155.0)	(37,155.0)	0.0	0.0
15	POTF Expenditure Adjustments	(31.0)	(323.5)	0.0	0.0	(323.5)
<b>Total:</b>		84.0	31,749.8	33,628.5	550.1	(2,428.8)
<b>Decision Package Total:</b>		84.0	31,749.8	33,628.5	550.1	(2,428.8)

Issue Title: Motor Vehicle Fuel Inflation Adjustment

Issue Number: #1

**Cost**

General Fund	\$4,000,000
<b>Total</b>	<b>\$ 4,000,000</b>

**Background**

Motor vehicle fuel purchases for core DPS programs (e.g., Highway Patrol, Criminal Investigations, GIITEM, Crime Laboratory, Wireless Services) are funded through the Motor Vehicle Fuel Special Line Item (SLI). The FY 2023 appropriation for the SLI is \$5,454,600. In FY 2022, DPS purchased 2,075,249 gallons of fuel for its core programs. (Note: grant- and fee- based programs pay for their own fuel costs.)

In June 2022, DPS paid an average of \$4.90 per gallon for gasoline. If this rate were to hold for all of FY 2023, total expenditures would be \$10,168,700, which would exceed the SLI appropriation by \$4,714,100. Fortunately, fuel prices have fallen by over \$1.00 per gallon since their height in June. If per gallon prices average \$3.90 for the entire fiscal year, DPS would pay \$8,093,500 in fuel cost for the year. This would exceed the SLI appropriation by \$2,630,900.

Fuel prices are often very dynamic, so it is difficult to predict what they might be for the remainder of FY 2023, much less for FY 2024. DPS requests an increase of \$4,000,000 for the SLI, which would give the Department some “breathing room” in its fuel budget. Since SLI monies may only be expended for fuel, any excess at the end of a fiscal year would be returned to its funding source.

**Options Considered**

- 1) Reduce fuel consumption to help balance the budget. Due to the Department’s statutory missions, this is not very practical.
- 2) Divert funding from other purposes to pay for fuel. This would negatively impact the Department’s mission.

**Why is the recommended option the best option?**

This option recognizes that the price of fuel has increased in recent years and prevents the Department from having to decrease spending in other area in order to pay for needed motor vehicle fuel.

**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**

Fuel budget relative to cost of fuel

Per gallon price of fuel

Gallons of fuel purchased

Issue Title: Replacement Vehicles

Issue Number: #2

**Cost**

General Fund

\$ 11,709,300

**Total**

**\$ 11,709,300**

**Background**

The Highway Patrol is under-funded for vehicle replacement and most other programs in the Department have no vehicle replacement budget. The Highway Patrol requires an increase of \$6,705,200 per year for 103 additional vehicles. Other programs (e.g., Criminal Investigations, GIITEM, Executive Security, Facilities, Wireless Services Bureau, Scientific Analysis Bureau, Operational Training) collectively require \$5,004,100 per year for 88 vehicles. The requested amount reflects vehicle replacement at 150,000 miles (every 6 years for the Highway Patrol and every 8 years for other programs).

For FY 2023, the State provided DPS with a one-time appropriation of \$11,709,300 million for additional replacement vehicles. While this is greatly appreciated, it will not address the on-going needs of the agency.

The following table shows the annual need by vehicle category for the budget request:

**Replacement Vehicle Needs**

<b>Vehicle Category</b>	<b>Appropriated FTE Positions</b>	<b>Annual Vehicle Need <sup>1/</sup></b>	<b>Annual Budget Need <sup>2/</sup></b>	<b>Current Annual Budget</b>	<b>Requested Increase</b>
Highway Patrol Troopers and Freeway Service Patrol	856	187	\$12,205,200	\$5,500,000	\$6,705,200
Non-Highway Patrol Troopers	485	74	4,206,600	0	4,206,600
Professional Staff	705	15	835,400	37,900	797,500
<b>TOTAL</b>	<b>2,046</b>	<b>276</b>	<b>\$17,247,200</b>	<b>\$5,537,900</b>	<b>\$11,709,300</b>

<sup>1/</sup>Assumes \$65,250 per Highway Patrol vehicle and \$56,875 for other vehicles, including mobile radio.

<sup>2/</sup>Includes 32 annually totaled vehicles times 2/3 based on an average 1/3-value insurance recovery.

As with the one-time FY 2023 appropriation, DPS suggests placing the full \$17.2 million in identified funding in a Vehicle Replacement Special Line Item in the Agency Support Program, which manages the Department's vehicle fleet.

**Options Considered**

- 1) Maintain the status quo.
- 2) Request funding to provide safe, reliable transportation for critical public safety work.

**Why is the recommended option the best option?**

If the Department received the above funds, our Troopers would be able to drive safer, more reliable vehicles. In addition, we would not have to divert as much funding from payroll and could potentially fill additional Trooper and other essential positions.

**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**

Average age of vehicles

Average mileage of vehicles

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 1 Motor Vehicle Fuel Inflation Adjustment

<b>Program:</b> SLI Motor Vehicle Fuel	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	4,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>4,000.0</b>

**Issue:** 2 Replacement Vehicles

<b>Program:</b> SLI One-Time Vehicle Replacement	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	11,709.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>11,709.3</b>

Issue Title: Land Mobile Radio Equipment Replacement

Issue Number: #3

**Cost**

General Fund

\$ 44,100,000

**Total**

**\$ 44,100,000**

**Background**

The Arizona Department of Public Safety owns, operates, and maintains a statewide microwave and land mobile radio network which provides critical public safety voice and radio communications for multiple State of Arizona agencies and several local, federal, and tribal agencies. This managed network includes two-way radio communications, microwave backhaul, dispatch console systems, site infrastructure, and cellular voice and data solutions. To support the ability to provide reliable, secure, operable, and interoperable public safety communications, the Department needs to undertake the following seven projects in priority order over the next four fiscal years (FY 2024 through FY 2027). The total cost of \$44.1 million may be sub-divided over this time period.

**1. Master Site Upgrade (\$3,000,000.00)**

The Master Site is the brain of the digital LMR network. It contains the servers that control all radio traffic within the digital system, as well as user data, radio ID, GPS data, and network performance. The current infrastructure has one Master Site in Yuma which is owned and maintained by the Yuma Regional Communications System (YRCS). The Department owns a Master Site located in Phoenix. These systems are designed to allow for redundant Master Site operation giving a geographically separated backup system. This configuration permits shared system administration and coverage. Each sub-system is required to be at the same system release or software version to function properly. YRCS plans to upgrade its system in 2024.

**2. Remaining Trunk Suites needed for Central and Southern Arizona (\$3,600,000)**

The central and southern regions require an additional nine trunk suites to provide full radio coverage. The addition of these trunk suites will greatly improve mobile radio coverage across these areas, as well as provide an opportunity for our federal, state, and local customers to utilize this modern system.

**3. South Loop Microwave Radio Replacement (\$2,000,000)**

Microwave radios are the backbone of our communications network and interconnect dispatch consoles, the master site, and all the individual mountain top communications sites across the state. The importance of our backhaul system is critical because, without this equipment, the Troopers that rely on their radios would not be able to

reach dispatch. The South Loop microwave radio equipment was installed between 2006 and 2010 with an expected life span of 8 to 10 years. We have exhausted its useable lifespan and, as a result, are seeing the inevitable increase in system failures. This project would replace the existing, obsolete microwave radios with new, reliable radios that will keep the system running for another 8 to 10 years before needing to be replaced and upgraded to the latest generation of technology.

**4. West Loop Microwave Radio Replacement (\$1,500,000)**

The west loop microwave radios are also antiquated and deemed to be at the end of their useful life. These radios must be replaced to keep the critical West Loop piece of the public safety communications system reliable for our remote Troopers and other public safety customers. The radios were purchased in the 2007 to 2016 timeframe, also pushing them past their manufacturer-designated useful lifespan of 8 to 10 years. With the acquisition of these monies, we can continue to update our West Loop and increase performance and reliability for DPS and all our customers.

**5. Northern Trunk Radio Suites (\$32,000,000)**

Trunk radio suites would be added to all the sites in the northern half of the state as portions of the Northern Digital Microwave Project are completed. This will allow for this modern P25 digital trunked radio system to expand to the rest of the state, giving DPS and our other customer agencies modern, reliable public safety communications across Arizona. This expansion will also allow for many of the separate analog systems that DPS and other agencies currently utilize to be dismantled. This will help the entire public safety community progress into the current generation of technology by allowing all agencies to utilize one modern system, without having to pay for the expensive interface conversions that the many obsolete systems require for interoperability.

**6. Casa Grande Mountain Site Build (\$1,000,000)**

In the southern half of the state, there is a growing need for a public safety communications site on Casa Grande Mountain. The addition of this site would replace an older, existing site currently positioned in an inferior location. The addition of a proper communications site on Casa Grande Mountain would provide an increase in radio coverage, as well as more reliable microwave radio performance. The site would be built in collaboration with our partner agencies in the area and would also benefit Pinal County and the City of Casa Grande.

**7. Crossman Peak Site Build (\$1,000,000)**

The Department is working with the Western Area Power Authority (Department of Energy) to build a public safety communication site on Crossman Peak, near Lake Havasu City, Arizona. The addition of this site will allow the completion of the State's



western digital microwave radio loop, giving the system the route diversity protection and redundancy expected on a public safety radio system.

<b>Project</b>	<b>Cost Estimate</b>	<b>FY Spend</b>
Master Site Upgrade	\$3,000,000	24
9 Trunk Sites for Central and Southern	3,600,000	24
South Loop Microwave Replacement	2,000,000	24-25
West Loop Microwave Replacement	1,500,000	24-25
Northern Trunk Radio Suites	32,000,000	24-27
Casa Grande Mtn. Site Build	1,000,000	24-27
Crossman Peak Ste. Build	1,000,000	24-27
<b>TOTAL</b>	<b>\$44,100,000</b>	

All projects are covered under existing State contracts that are utilized today, allowing us to begin work immediately without the need to draft an RFP. The site builds are dependent on building permits being granted. Casa Grande Mountain permit will need to be renewed with the National Guard, and Crossman Peak is currently in the negotiation process between our partnering agency, Western Area Power Authority, and the Bureau of Land Management.

**Options Considered**

- 1) Continue the status quo
- 2) Transition to an operating expenditure model for the system
- 3) Increase funding for equipment replacement

**Why is the recommended option the best option?**

With significant investments in radio replacements and the microwave upgrade, the State has shown support for the continued capital expenditure model for the radio system. The request supports this approach.

**Strategic Initiatives Affected**

- Invest in building highly engaged and valued employees
- Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

- Equipment replaced
- Average age of radio equipment
- Percentage of system on P-25 technology

Issue Title: Uniform Allowance Increase

Issue Number: #4

**Cost**

General Fund	\$ 657,800
<b>Total</b>	<b>\$ 657,800</b>

**Background**

The current sworn uniform allowance is \$1,000 and there are three professional staff allowances of \$700, \$500, and \$250. These allowances have not increased since FY 2006. Since the FY 2006 increase went into effect, general inflation has been about 52%. This suggests that an increase of about 50% is necessary to restore the purchasing power of the allowances.

At current prices, DPS estimates that it costs approximately \$1,719.66 to purchase an initial supply of sworn uniforms. Annual replacement and maintenance costs vary between about \$2,370.90 on the high-end and about \$1,423.38 on the low-end. The cost difference depends on how frequently a trooper dry cleans their uniform. Dry cleaning is not necessary to care for the uniforms and to maintain a reasonably professional appearance. However, dry cleaning at least on occasion helps preserve the longevity of the uniforms and improves their appearance. Uniform appearance is especially important for special occasions such as graduations, inspections, color guard ceremonies, high-level meetings, and dignitary visits and may be important for public perception.

The current allowances and proposed increases are as follows:

Category	Positions	Current Allowance	Proposed Allowance	Proposed Increase	Total Cost Increase
Sworn	1,282	\$1,000	\$1,500	\$500	\$645,500
Roadside Motorist Assistant	17	\$700	\$1,050	\$350	\$5,950
Detention Transport Officer	8	\$500	\$750	\$250	\$2,000
Telecommunications Technician	35	\$250	\$375	\$125	\$4,375
<b>TOTAL</b>	<b>1,351</b>				<b>\$657,825</b>

Increases to the uniform allowance would bring them more in-line with actual costs which have increased in the 17 years since they were last adjusted.

**Options Considered**

- 1) Maintain the status quo and have employees continue to absorb the increased costs
- 2) Request additional funding to cover the cost increase over 17 years

**Why is the recommended option the best option?**

Option 2 recognizes inflationary increases over almost two decades and treats employees more fairly

**Strategic Initiatives Affected**

Invest in building highly engaged and valued employees  
Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

Allowance compared to initial and on-going costs of uniforms

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 3 Land Mobile Radio Equipment Replacement

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	44,100.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>44,100.0</b>

**Issue:** 4 Uniform Allowance Increase

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	56.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>56.5</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Uniform Allowance Increase

<b>Program:</b>	Patrol	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	394.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
<b>Program / Fund Total:</b>	394.9

<b>Program:</b>	Commercial Vehicle Enforcement	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	17.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
<b>Program / Fund Total:</b>	17.5

<b>Program:</b>	Criminal Investigations	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

## Funding Issue Detail

<b>Agency:</b>	Department of Public Safety
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<b>Issue:</b>	4	<b>Uniform Allowance Increase</b>
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Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	107.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

<b>Program / Fund Total:</b>	107.0
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<b>Program:</b>	SLI GIITEM	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	52.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	52.5

<b>Program:</b>	SLI Border Strike Task Force Ongoing	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	19.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	19.5

Issue Title: Standby Pay

Issue Number: #5

**Cost**

General Fund	\$ 9,452,600
<b>Total</b>	<b>\$ 9,452,600</b>

**Background**

With the creation of the Major Incident Division (MID) at DPS by Laws 2022, Chapter 311, DPS believes that it will have to offer standby pay to investigators and support personnel of this new division. Standby pay is provided to employees who are asked to limit their off-duty travel and other behaviors in order to be available for immediate call-out and response to their work duties.

DPS currently does not offer standby pay, which limits the agency’s ability to respond when appropriately trained personnel are not on-duty in a given area. With the new responsibilities of the MID, it is critical that trained investigators and other support personnel (e.g., Forensic Science Technicians) are immediately available for state-wide response at all hours every day. Neither the MID nor DPS as a whole will have adequate staffing to respond without the use of standby time.

Most major municipal law enforcement agencies in Maricopa County offer standby pay. DPS will need to compete with these agencies for seasoned investigators to staff the MID. Without offering standby pay, which most of these investigators are used to, we do not believe we will be able to adequately staff the new division. DPS raised this issue during discussions concerning the creation of the MID.

If standby pay is offered to MID employees, the Department believes it will have to be offered to all DPS employees who are subject to call-out. This is because employees subject to the same basic call-out requirements (e.g., MID Investigator, Criminal Investigations Detective, Highway Patrol Trooper, Wireless Services Telecommunications Technician, Criminal Intelligence Analyst) should be treated the same.

Standby pay is typically calculated as a percentage of an employee’s hourly wage or as a flat dollar amount per day. The simplest and most cost-effective model that DPS has found is that employed by the City of Phoenix. The Phoenix Police Department pays \$60 per day to an officer who is on standby on a day in which they would normally not work. The Police Department pays \$40 per day to an officer who is on standby on a day in which they will work a regular shift. If an employee on standby is called to duty, they are then compensated at their normal hourly rate, usually on an overtime basis.

Using the Phoenix PD model, DPS estimates the following annual costs by Program:

<b>Program</b>	<b>Employees on Standby per Day</b>	<b>Total Annual Cost</b>
Agency Support	22	\$600,500
Highway Patrol	171	5,427,500
Criminal Investigations	97	3,009,900
Technical Services	19	414,700
<b>TOTAL</b>	<b>309</b>	<b>\$9,452,600</b>

Since the MID is in its formative stages, no standby pay estimate has been made for this program. Any initial standby costs will be taken out of the 3-year appropriation plan that has been developed, with subsequent requests made based on actual standby pay usage.

**Options Considered**

- 1) Do not offer standby pay.
- 2) Request additional funding to cover the estimated cost of standby time.

**Why is the recommended option the best option?**

DPS is concerned that the status quo will not allow us to hire the necessary investigators and other staff to accomplish the Major Incident Division’s mandate.

**Strategic Initiatives Affected**

- Invest in building highly engaged and valued employees
- Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

% of MID positions filled



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Uniform Allowance Increase

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	9.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
<b>Program / Fund Total:</b>	9.9

**Issue:** 5 Standby Pay

<b>Program:</b>	Agency Support	<b>Calculated ERE:</b>	\$254.60
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	428.9
Employee Related Expenses	171.6
<b>Subtotal Personal Services and ERE:</b>	600.5
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
	0.0
<b>Program / Fund Total:</b>	600.5

<b>Program:</b>	Patrol	<b>Calculated ERE:</b>	\$2,013.30
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	3,392.2
Employee Related Expenses	2,035.3

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Standby Pay

<b>Subtotal Personal Services and ERE:</b>	5,427.5
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
<b>Program / Fund Total:</b>	5,427.5

<b>Program:</b> Criminal Investigations	<b>Calculated ERE:</b>	\$1,116.50
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	1,881.2
Employee Related Expenses	1,128.7
<b>Subtotal Personal Services and ERE:</b>	3,009.9
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
<b>Program / Fund Total:</b>	3,009.9

<b>Program:</b> Communications and Information Technology	<b>Calculated ERE:</b>	\$175.80
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	296.2
Employee Related Expenses	118.5
<b>Subtotal Personal Services and ERE:</b>	414.7
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
	0.0

Issue Title: Concealed Carry Permit Unit IT Enhancements

Issue Number: #6

**Cost**

Concealed Weapons Permit Fund	\$ 550,100
<b>Total</b>	<b>\$ 550,100</b>

**Background**

The Concealed Weapons Permit Unit (CWPU) issues permits to qualified applicants who wish to streamline their firearms purchases. Many permit holders reside out-of-state and utilize the reciprocity which allows the Arizona permit to be utilized in other states. Applicants pay fees which support the activities of the unit.

In recent years, the CWPU has struggled to meet the workload associated with a high volume of applications. The current application process is not automated or on-line and must be completed in-person or through the mail.

In FY 2022, the State provided \$550,000 one-time and \$44,100 on-going to develop a new automated permitting system which would streamline the user experience and the unit's processes. The original project design has proven to be flawed and a new approach has been developed. Fortunately, the funding has not been expended and remains available through FY 2023, during which time the Department expects to implement the new solution. The upfront cost of the new approach is about the same as the previous one; however, the on-going costs are higher.

The higher on-going costs stem from the fact that the off-the-shelf product is based on a fee-for-use model. Estimated annual costs are \$395,000, including \$10,000 for cloud storage and \$385,000 for licensing and maintenance costs. In addition, DPS sees a need for a dedicated information technology employee to monitor the system and its many interfaces with other department and law enforcement systems.

**Options Considered**

- 1) Do not automate the application and review process
- 2) Request additional funding to cover the increased operating costs of the new system design

**Why is the recommended option the best option?**

The status quo is not efficient and is not user friendly to the customer. The Concealed Weapons Permit Fund has adequate revenue to support the new system design.

**Strategic Initiatives Affected**

- Invest in building highly engaged and valued employees
- Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

Backlog reduction

Reduced turnaround time for permits to be issued

Issue Title: Communications Costs for Body Worn Camera Program

Issue Number: #7

**Cost**

General Fund	\$ 0
<b>Total</b>	<b>\$ 0</b>

**Background**

The biggest unknown in implementing a state-wide body worn camera (BWC) system for DPS has always been the communications/video uploading piece. Now that the Department has implemented a BWC system, we have recognized additional/unplanned expenses. While the Department was able to fund the initial costs out of the start-up funding for the program, on-going costs (to include replacement equipment) were not budgeted. The Department estimates the following estimated annual costs of unplanned items:

Item	Purpose	Annual Need	Unit Cost	Total Cost
Replacement Mobile Router*	To enable uploads of daily videos to cloud storage from a mobile location; DPS troopers often do not visit an office location on a given day. This is the cost of annual replacements assuming a 4-year useful life.	275	2,600	715,000
Replacement Router Antenna*	Antenna necessary for the mobile router to connect to the cloud (annual replacement cost). Based on a 4-year useful life.	275	398	109,500
Replacement Hi-Power Modem*	Outside of urban areas, a modem will be needed to connect to the cloud. This device is estimated to be needed in approximately half of all outfitted vehicles (annual replacement cost). Based on a 4-year useful life.	125	1,800	225,000
Mobile Router Cellular Cost	Service cost necessary to connect the router to the cloud.	1,175	\$660	\$775,500
<b>Total FY 2023 Request</b>				<b>\$1,825,000</b>

\*Initial purchase price will be covered by first-year appropriation.

As the first full-year of operations unfolds in FY 2023, the Department will monitor this issue and revisit it in future budget years, as necessary, to determine the annual need for replacement equipment and router transmissions costs.

**Options Considered**

- 1) Absorb the cost of and/or do without the identified services
- 2) Request additional funding

**Why is the recommended option the best option?**

Option 2 would allow the body worn camera system to work best

**Strategic Initiatives Affected**

Invest in building highly engaged and valued employees

Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

Cost of program vs. budget

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Standby Pay

**Program / Fund Total:** 414.7

**Issue:** 6 Concealed Weapons Permit Unit IT Enhancements

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	\$79.70
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	112.6
Employee Related Expenses	42.5
<b>Subtotal Personal Services and ERE:</b>	<b>155.1</b>
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	395.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>550.1</b>

**Issue:** 7 Communications Costs for Body Worn Camera Program

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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
<b>Program / Fund Total:</b>	<b>0.0</b>

Issue Title: Shift DPS Cadet Housing Funding from AZPOST to DPS

Issue Number: #8

**Cost**

General Fund	\$ 0
<b>Total</b>	<b>\$ 0</b>

**Background**

For FY 2023, DPS requested \$476,000 to pay for Cadet housing costs while out-of-town Cadet Troopers attend the Phoenix Regional Police Academy (PRPA). The State provided the requested funding but placed it in the Arizona Peace Officer Standards and Training Board (AZPOST) Special Line Item (SLI), perhaps because AZPOST used to pay for a portion of such costs.

AZPSOT is no longer able to support cadet housing costs for police agencies. As a result, DPS and other police agencies must fund these expenses themselves. DPS intends to request that the FY 2023 appropriation be transferred from the AZPOST SLI to the DPS lump sum budget. In addition, we request that future funding be appropriated to DPS. This would remove AZPOST from any obligation to manage the funding and place it in the DPS budget, where the benefit will accrue.

**Options Considered**

- 1) Have AZPOST manage the funding for DPS
- 2) Transfer the funding from AZPOST to DPS

**Why is the recommended option the best option?**

Option 2 is the most efficient and recognizes the costs where it is borne

**Strategic Initiatives Affected**

- Invest in building highly engaged and valued employees
- Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

Out-of-town Cadet Troopers' lodging funded through the appropriation



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 8 Shift DPS Cadet Housing Funding from AZPOST to DPS

<b>Program:</b>	SLI AZPOST	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(476.0)
<b>Program / Fund Total:</b>	(476.0)

<b>Program:</b>	Patrol	<b>Calculated ERE:</b>	\$228.90
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	385.7
Employee Related Expenses	90.3
<b>Subtotal Personal Services and ERE:</b>	476.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	476.0

Issue Title: AZPOST Special Line Item

Issue Number: #9

**Cost**

General Fund

\$ 863,800

**Total**

**\$ 863,800**

**Description of Issue:**

During the last 13 fiscal years (FY10-FY22), the Arizona Peace Officer Standards and Training Board (AZPOST) 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 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.

The reduction in Criminal Justice Enhancement Funds (CJEF) is the reason for the decline in funding for AZPOST, as it is the primary funding source. In an effort to combat the decline in funding, the Arizona State Legislature passed Laws 2022, Chapter 311 (HB2860) which removed AZPOST from CJEF and passed Laws 2022, Chapter 313 (HB2862) which provided for a \$6,100,000 appropriation from the State General Fund for FY23. Although this amount is less than the expected annual operating cost, AZPOST will utilize the CJEF-funded Peace Officer Training Fund (POTF/PS2049) carryover realized through position vacancies and other cost savings measures to make up the difference.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY22, 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 \$2,500 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.

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, ten compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload (282 cases in FY22). 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 22, they conducted 1,693 new hire audits and 2,945 training audits.

**Proposal**

AZPOST proposes a budget that will utilize appropriated funds along with carry over POTF funds. AZPOST requests appropriated funding of \$6,963,800. This amount will cover salary and ERE for all

employees, overtime, staff travel, academy reimbursements, and the reimbursement to the Attorney General’s Office for legal support. The POTF funds will be utilized for operating expenses and equipment. AZPOST will be able to use this funding model until approximately FY26 when the POTF funds will be exhausted. At that time, AZPOST will depend entirely on appropriated funding.

<b>Proposed FY24 AZPOST Budget</b>			
	<b>General Fund</b>	<b>POTF</b>	<b>Total</b>
<b>Salary</b>	3,557,500	-	3,557,500
<b>ERE</b>	1,380,300	-	1,380,300
<b>Overtime</b>	35,000	-	35,000
<b>Travel</b>	35,000	13,000	48,000
<b>Agency/academy funding</b>	1,600,000	300,000	1,900,000
<b>Attorney General costs</b>	356,000	-	356,000
<b>Operating expenses</b>		654,900	654,900
<b>Equipment</b>		198,200	198,200
<b>Total</b>	<b>6,963,800</b>	<b>1,166,100</b>	<b>8,129,900</b>

**Note:** The total General Fund request shown above is \$863,800 more than the base FY 2023 appropriation of \$6,100,000, after the expected transfer of \$476,000 for Cadet Housing to the Department of Public Safety.

**Alternatives**

1. Use POTF carry over to reimburse academies for basic training graduates. We used this model in FY21; however, this model would be unsustainable.
2. Lower the amount of reimbursement to the statewide academies. We currently reimburse academies \$2,500 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.
3. Reduce our ISA with the Attorney General’s Office and rely on one, instead of two assistant attorney generals. This would have a significant impact on the timeline of peace officer misconduct cases from case filing to final adjudication through a hearing with an administrative law judge.

**Impact of Not Funding this Fiscal Year**

The legislative change to the funding of AZPOST necessitates the need for appropriated funding. Without funding, AZPOST would be unable to meet its statutory requirements.

## **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**

When the Legislature awarded AZPOST the \$6,100,000 appropriation in FY23, they did not delineate any FTE positions. AZPOST currently has 34 positions as detailed below. While these positions are not new, AZPOST requests 34 appropriated positions to accurately reflect the current employee roster.

<b>FY24 AZPOST FTE REQUEST</b>			
<b>Class</b>	<b>Salary</b>	<b>#</b>	<b>Total</b>
AZPOST Admin Assistant	59,455	3	\$ 178,365.00
AZPOST Budget Analyst	88,550	1	\$ 88,550.00
AZPOST Chief Technology Officer	143,146	1	\$ 143,146.00
AZPOST Compliance Specialist	100,823	14	\$ 1,411,522.00
AZPOST Senior Data Architect	138,000	1	\$ 138,000.00
AZPOST Standards Compliance Specialist	100,823	5	\$ 504,115.00
AZPOST Deputy Director	144,172	1	\$ 144,172.00
AZPOST Digital Media Production Specialist	79,062	1	\$ 79,062.00
AZPOST Executive Assistant	59,800	1	\$ 59,800.00
AZPOST Executive Director	162,590	1	\$ 162,590.00
AZPOST Program Trng Administrator	129,635	5	\$ 648,175.00
		<b>34</b>	<b>\$ 3,557,497.00</b>

**Annualization**

The requested appropriated funding is necessary to continue the operation of AZPOST. 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: Major Incident Division FTE Positions

Issue Number: #10

**Cost**

General Fund	\$ 0
<b>Total</b>	<b>\$ 0</b>

**Background**

The new Major Incident Division (MID) has been appropriated \$10 million in FY 2023 and advance appropriated \$17 million in FY 2024 and \$24 million in FY 2025. However, the MID was not authorized any FTE Positions. As initially envisioned by DPS, the MID would gradually increase the number of its filled positions from 56 in FY 2023 to 110 in FY 2025, just before it becomes operational on July 1, 2025. For FY 2024, we request 83 FTE Positions, which is the mid-point of this growth plan.

**Options Considered**

- 1) Per legislative policy, DPS must utilize authorized positions when using appropriated funding

**Why is the recommended option the best option?**

The request is consistent with legislative policy regarding FTE Positions

**Strategic Initiatives Affected**

- Invest in building highly engaged and valued employees
- Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

Number of authorized FTE Positions filled

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 9 AZPOST Special Line Item

<b>Program:</b> SLI AZPOST	<b>Calculated ERE:</b>	<b>\$73.10</b>
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	123.1
Employee Related Expenses	175.9
<b>Subtotal Personal Services and ERE:</b>	<b>299.0</b>
Professional & Outside Services	206.0
Travel In-State	8.0
Travel Out-of-State	4.0
Food	0.0
Aid to Organizations & Individuals	826.0
Other Operating Expenditures	(400.0)
Equipment	(29.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(50.0)
<b>Program / Fund Total:</b>	<b>863.8</b>

**Issue:** 10 Major Incident Division FTE Positions

<b>Program:</b> SLI Major Incident Division	<b>Calculated ERE:</b>	<b>\$1,070.70</b>
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2024
FTE	83.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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
<b>Program / Fund Total:</b>	<b>0.0</b>

Issue Title: AZPOST FTE Positions

Issue Number: #11

**Cost**

General Fund	\$ 0
<b>Total</b>	<b>\$ 0</b>

**Background**

The Arizona Peace Officer Standards and Training Board (AZPOST) essentially became an appropriated agency in FY 2023. Prior to this fiscal year, AZPOST was almost wholly funded through a non-appropriated funding source. AZPOST anticipates filling 31 FTE Positions in FY 2023 and requests authorization of this number of FTE Positions in FY 2024.

**Options Considered**

- 1) Per legislative policy, AZPOST must utilize authorized positions when using appropriated funding

**Why is the recommended option the best option?**

The request is consistent with legislative policy regarding FTE Positions

**Strategic Initiatives Affected**

- Invest in building highly engaged and valued employees
- Improve public safety in Arizona

**Performance Measures that will be used to evaluate the outcome**

Number of authorized FTE Positions filled



Issue Title: Indirect Cost Fund Expenditure Adjustments

Issue Number: #12

DPS uses the Indirect Cost Fund primarily to front the cost of reimbursable grants. This is a technical issue to reflect expected reimbursements to the fund in FY 2024.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 11 AZPOST FTE Positions

<b>Program:</b> SLI AZPOST	<b>Calculated ERE:</b>	\$399.90
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	31.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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
<b>Program / Fund Total:</b>	<b>0.0</b>

**Issue:** 12 Indirect Cost Fund Expenditure Adjustments

<b>Program:</b> Commercial Vehicle Enforcement	<b>Calculated ERE:</b>	(\$356.70)
<b>Fund:</b> PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(601.0)
Employee Related Expenses	(534.0)
<b>Subtotal Personal Services and ERE:</b>	<b>(1,135.0)</b>
Professional & Outside Services	0.0
Travel In-State	(45.0)
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(154.8)
Equipment	(265.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(1,600.0)</b>

Issue Title: Distribute FY 2023 Salary Increases

Issue Number: #13

This is a technical issue to reflect the expected distribution of FY 2023 salary increases in FY 2024, as shown in the attached schedules.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 12 Indirect Cost Fund Expenditure Adjustments

<b>Program:</b> Criminal Investigations	<b>Calculated ERE:</b> (\$166.60)
<b>Fund:</b> PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(280.7)
Employee Related Expenses	(224.6)
<b>Subtotal Personal Services and ERE:</b>	<b>(505.3)</b>
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
<b>Program / Fund Total:</b>	<b>(505.3)</b>

**Issue:** 13 Distribute FY 2023 Salary Increases

<b>Program:</b> SLI FY 2023 Salary Increase	<b>Calculated ERE:</b> #####
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(15,278.4)
Employee Related Expenses	(9,200.4)
<b>Subtotal Personal Services and ERE:</b>	<b>(24,478.8)</b>
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
<b>Program / Fund Total:</b>	<b>(24,478.8)</b>

<b>Program:</b> Agency Support	<b>Calculated ERE:</b> \$1,230.70
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b> \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	2,073.5
Employee Related Expenses	1,008.1

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Distribute FY 2023 Salary Increases

<b>Subtotal Personal Services and ERE:</b>	3,081.6
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
<b>Program / Fund Total:</b>	3,081.6

<b>Program:</b> Aviation	<b>Calculated ERE:</b>	\$276.00
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	465.0
Employee Related Expenses	319.6
<b>Subtotal Personal Services and ERE:</b>	784.6
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
<b>Program / Fund Total:</b>	784.6

<b>Program:</b> Patrol	<b>Calculated ERE:</b>	\$4,044.60
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	6,814.7
Employee Related Expenses	5,186.1
<b>Subtotal Personal Services and ERE:</b>	12,000.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Distribute FY 2023 Salary Increases

**Program / Fund Total:** 12,000.8

<b>Program:</b>	Commercial Vehicle Enforcement	<b>Calculated ERE:</b>	\$183.80
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	309.6
Employee Related Expenses	242.1
<b>Subtotal Personal Services and ERE:</b>	<b>551.7</b>
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
<b>Program / Fund Total:</b>	<b>551.7</b>

<b>Program:</b>	Criminal Investigations	<b>Calculated ERE:</b>	\$1,288.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	2,170.1
Employee Related Expenses	1,553.1
<b>Subtotal Personal Services and ERE:</b>	<b>3,723.2</b>
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
<b>Program / Fund Total:</b>	<b>3,723.2</b>

<b>Program:</b>	Scientific Analysis	<b>Calculated ERE:</b>	\$987.40
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	1,663.6
Employee Related Expenses	451.4
<b>Subtotal Personal Services and ERE:</b>	<b>2,115.0</b>
Professional & Outside Services	0.0

## Funding Issue Detail

<b>Agency:</b>	Department of Public Safety
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<b>Issue:</b>	13	Distribute FY 2023 Salary Increases
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Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

<b>Program / Fund Total:</b>	2,115.0
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<b>Program:</b>	Communications and Information Technology	<b>Calculated ERE:</b>	\$883.60
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2024</b>
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FTE	0.0
Personal Services	1,488.8
Employee Related Expenses	371.4
<b>Subtotal Personal Services and ERE:</b>	1,860.2
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

<b>Program / Fund Total:</b>	1,860.2
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<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	\$174.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2024</b>
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FTE	0.0
Personal Services	293.1
Employee Related Expenses	68.6
<b>Subtotal Personal Services and ERE:</b>	361.7
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

<b>Program / Fund Total:</b>	361.7
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Issue Title: Eliminate One-Time Funding

Issue Number: #14

This is a technical issue to reflect the elimination of one-time FY 2023, as shown in the attached schedules.



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 14 Eliminate One-Time Funding

<b>Program:</b>	SLI One-Time Helicopter Replacement	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(13,459.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(13,459.6)

<b>Program:</b>	SLI One-Time K-9 Support	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(1,000.5)
Capital Outlay	(899.5)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(1,900.0)

<b>Program:</b>	SLI One-Time Vehicle Bumper Tethers	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 14 Eliminate One-Time Funding

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	(1,800.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

**Program / Fund Total:** (1,800.0)

<b>Program:</b>	SLI One-Time Vehicle Replacement	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	(11,709.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

**Program / Fund Total:** (11,709.3)

<b>Program:</b>	SLI Civil Air Patrol Infrastructure	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2024**

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

**Program / Fund Total:** (5,000.0)

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 14 Eliminate One-Time Funding

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(204.6)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(204.6)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(450.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(450.0)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Issue Title: POTF Expenditure Adjustments

Issue Number: #15

This is a technical issue to reflect the FY 2024 expenditure adjustments in the Peace Officer Training Fund (POTF), as shown in the attached schedules and as reported by the Arizona Peace Officer Standards and Training Board.

## Funding Issue Detail

<b>Agency:</b>	Department of Public Safety
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<b>Issue:</b>	14	Eliminate One-Time Funding
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Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2,631.5)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(2,631.5)

<b>Issue:</b>	15	POTF Expenditure Adjustments
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<b>Program:</b>	Arizona Peace Officer Standards and Training	<b>Calculated ERE:</b>	(\$399.90)
<b>Fund:</b>	PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	(31.0)
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	(476.7)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	181.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(28.0)
<b>Program / Fund Total:</b>	(323.5)

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Appropriated</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
Cost Center/Program:					
1	Agency Support	73,909.4	91,720.0	(10,141.0)	81,579.0
2	Highway Patrol	147,529.8	163,608.8	(7,410.4)	156,198.4
3	Criminal Investigations	80,632.9	104,112.1	5,012.1	109,124.2
4	Technical Services	62,637.5	70,589.6	46,330.1	116,919.7
5	Arizona Peace Officer Standards and Training	1,196.3	6,576.0	387.8	6,963.8
6	Major Incident Division	0.0	10,000.0	0.0	10,000.0
		365,905.9	446,606.5	34,178.6	480,785.1
<b>Expenditure Categories</b>					
	FTE	2,046.7	2,074.2	115.0	2,189.2
	Personal Services	126,733.6	187,051.1	6,619.9	193,671.0
	Employee Related Expenses	118,044.1	121,165.9	3,762.8	124,928.7
	Professional and Outside Services	4,079.0	2,822.8	206.0	3,028.8
	Travel In-State	732.0	1,097.0	8.0	1,105.0
	Travel Out of State	602.4	618.2	4.0	622.2
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,171.0	22,400.8	(4,174.0)	18,226.8
	Other Operating Expenses	51,350.3	55,332.9	1,816.7	57,149.6
	Equipment	38,911.2	47,376.1	27,360.7	74,736.8
	Capital Outlay	1,215.8	5,731.2	(899.5)	4,831.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	18,066.4	3,010.5	(526.0)	2,484.5
<b>Expenditure Categories Total:</b>		365,905.9	446,606.5	34,178.6	480,785.1

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

**Non-Appropriated**

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Agency Support	89,745.6	40,660.4	0.0	40,660.4
2	Highway Patrol	15,824.4	18,405.4	(1,600.0)	16,805.4
3	Criminal Investigations	10,437.8	6,657.8	(505.3)	6,152.5
4	Technical Services	17,159.1	19,146.5	0.0	19,146.5
5	Arizona Peace Officer Standards and Training	5,099.0	1,489.6	(323.5)	1,166.1
		138,265.9	86,359.7	(2,428.8)	83,930.9
<b>Expenditure Categories</b>					
	FTE	290.0	280.0	(31.0)	249.0
	Personal Services	40,241.3	19,342.1	(881.7)	18,460.4
	Employee Related Expenses	28,918.8	10,771.7	(758.6)	10,013.1
	Professional and Outside Services	661.3	730.0	(476.7)	253.3
	Travel In-State	167.0	121.3	(45.0)	76.3
	Travel Out of State	144.3	43.7	0.0	43.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	36,723.6	25,366.3	0.0	25,366.3
	Other Operating Expenses	11,898.3	12,191.8	26.4	12,218.2
	Equipment	3,479.8	2,996.7	(265.2)	2,731.5
	Capital Outlay	10.0	1,224.1	0.0	1,224.1
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	16,021.5	13,572.0	(28.0)	13,544.0
<b>Expenditure Categories Total:</b>		138,265.9	86,359.7	(2,428.8)	83,930.9

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Public Safety
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<b>Agency Total for All Funds:</b>	504,171.8	532,966.2	31,749.8	564,716.0			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	AA1000 General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Cost Center/Program:</b>				
1 Agency Support	62,503.9	84,203.1	(10,141.0)	74,062.1
2 Highway Patrol	113,864.4	127,191.4	(7,410.4)	119,781.0
3 Criminal Investigations	73,113.3	96,492.0	5,012.1	101,504.1
4 Technical Services	39,500.0	39,700.0	45,780.0	85,480.0
5 Arizona Peace Officer Standards and Training	0.0	6,576.0	387.8	6,963.8
6 Major Incident Division	0.0	10,000.0	0.0	10,000.0
	288,981.6	364,162.5	33,628.5	397,791.0
<b>Expenditure Categories</b>				
FTE	1,635.1	1,629.5	114.0	1,743.5
Personal Services	99,157.1	149,446.5	6,507.3	155,953.8
Employee Related Expenses	95,605.6	97,760.6	3,720.3	101,480.9
Professional and Outside Services	2,167.8	2,198.5	206.0	2,404.5
Travel In-State	616.7	990.7	8.0	998.7
Travel Out of State	554.2	562.9	4.0	566.9
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	2,511.9	19,776.1	(4,174.0)	15,602.1
Other Operating Expenses	41,713.6	44,239.3	1,421.7	45,661.0
Equipment	31,427.3	41,785.8	27,360.7	69,146.5
Capital Outlay	983.4	4,959.1	(899.5)	4,059.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	14,243.9	2,443.0	(526.0)	1,917.0
<b>Expenditure Categories Total:</b>	288,981.6	364,162.5	33,628.5	397,791.0
<b>Fund Total:</b>	288,981.6	364,162.5	33,628.5	397,791.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Highway Patrol	6.4	7.3	0.0	7.3
	6.4	7.3	0.0	7.3
<b>Expenditure Categories</b>				
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	4.9	5.8	0.0	5.8
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	1.5	0.0	1.5
<b>Expenditure Categories Total:</b>	6.4	7.3	0.0	7.3
<b>Fund Total:</b>	6.4	7.3	0.0	7.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2000 Federal Grants Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	49,492.2	36,011.8	0.0	36,011.8
2 Highway Patrol	9,078.7	12,659.0	0.0	12,659.0
3 Criminal Investigations	3,666.3	433.4	0.0	433.4
4 Technical Services	1,762.2	1,082.0	0.0	1,082.0
	63,999.4	50,186.2	0.0	50,186.2
<b>Expenditure Categories</b>				
FTE	111.0	97.0	0.0	97.0
Personal Services	6,889.1	7,531.5	0.0	7,531.5
Employee Related Expenses	5,132.2	5,312.4	0.0	5,312.4
Professional and Outside Services	20.0	1.5	0.0	1.5
Travel In-State	75.9	50.8	0.0	50.8
Travel Out of State	79.6	36.2	0.0	36.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	34,775.7	23,094.5	0.0	23,094.5
Other Operating Expenses	1,912.0	1,087.0	0.0	1,087.0
Equipment	1,228.7	656.5	0.0	656.5
Capital Outlay	0.0	410.5	0.0	410.5
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13,886.2	12,005.3	0.0	12,005.3
<b>Expenditure Categories Total:</b>	63,999.4	50,186.2	0.0	50,186.2
<b>Fund Total:</b>	63,999.4	50,186.2	0.0	50,186.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2030 State Highway Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	318.2	318.2	0.0	318.2
2 Highway Patrol	7,848.8	7,848.5	0.0	7,848.5
	8,167.0	8,166.7	0.0	8,166.7
<b>Expenditure Categories</b>				
FTE	47.0	52.0	0.0	52.0
Personal Services	3,082.6	4,153.9	0.0	4,153.9
Employee Related Expenses	3,649.8	3,113.0	0.0	3,113.0
Professional and Outside Services	9.7	0.0	0.0	0.0
Travel In-State	17.1	12.2	0.0	12.2
Travel Out of State	3.0	1.0	0.0	1.0
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	305.0	336.5	0.0	336.5
Equipment	565.1	0.0	0.0	0.0
Capital Outlay	69.8	231.9	0.0	231.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	464.9	318.2	0.0	318.2
<b>Expenditure Categories Total:</b>	8,167.0	8,166.7	0.0	8,166.7
<b>Fund Total:</b>	8,167.0	8,166.7	0.0	8,166.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2032 Arizona Highway Patrol Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	9,537.8	6,861.5	0.0	6,861.5
2 Highway Patrol	23,000.0	23,000.0	0.0	23,000.0
3 Criminal Investigations	722.3	1,135.6	0.0	1,135.6
4 Technical Services	1,581.3	296.2	0.0	296.2
5 Arizona Peace Officer Standards and Training	1,196.3	0.0	0.0	0.0
	36,037.7	31,293.3	0.0	31,293.3
<b>Expenditure Categories</b>				
FTE	162.0	177.3	0.0	177.3
Personal Services	10,275.3	14,773.6	0.0	14,773.6
Employee Related Expenses	11,255.5	11,139.8	0.0	11,139.8
Professional and Outside Services	1,390.3	164.0	0.0	164.0
Travel In-State	56.6	62.3	0.0	62.3
Travel Out of State	36.0	43.6	0.0	43.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,139.8	0.0	0.0	0.0
Other Operating Expenses	5,197.2	3,914.3	0.0	3,914.3
Equipment	4,192.8	643.0	0.0	643.0
Capital Outlay	151.5	502.3	0.0	502.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,342.7	50.4	0.0	50.4
<b>Expenditure Categories Total:</b>	36,037.7	31,293.3	0.0	31,293.3
<b>Fund Total:</b>	36,037.7	31,293.3	0.0	31,293.3

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
5 Arizona Peace Officer Standards and Training	5,099.0	1,489.6	(323.5)	1,166.1
	5,099.0	1,489.6	(323.5)	1,166.1
<b>Expenditure Categories</b>				
FTE	31.0	31.0	(31.0)	0.0
Personal Services	2,696.2	0.0	0.0	0.0
Employee Related Expenses	952.8	0.0	0.0	0.0
Professional and Outside Services	379.6	476.7	(476.7)	0.0
Travel In-State	21.6	13.0	0.0	13.0
Travel Out of State	11.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	415.6	300.0	0.0	300.0
Other Operating Expenses	415.7	473.7	181.2	654.9
Equipment	180.2	198.2	0.0	198.2
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	25.5	28.0	(28.0)	0.0
<b>Expenditure Categories Total:</b>	5,099.0	1,489.6	(323.5)	1,166.1
<b>Fund Total:</b>	5,099.0	1,489.6	(323.5)	1,166.1

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	267.1	403.1	0.0	403.1
4 Technical Services	4,343.8	4,763.4	0.0	4,763.4
	4,610.9	5,166.5	0.0	5,166.5
<b>Expenditure Categories</b>				
FTE	16.0	16.0	0.0	16.0
Personal Services	648.2	782.5	0.0	782.5
Employee Related Expenses	259.7	357.2	0.0	357.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,610.6	3,927.0	0.0	3,927.0
Equipment	0.9	4.8	0.0	4.8
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	91.5	95.0	0.0	95.0
<b>Expenditure Categories Total:</b>	4,610.9	5,166.5	0.0	5,166.5
<b>Fund Total:</b>	4,610.9	5,166.5	0.0	5,166.5

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Highway Patrol	1,254.1	1,282.0	0.0	1,282.0
	1,254.1	1,282.0	0.0	1,282.0
<b>Expenditure Categories</b>				
FTE	7.5	8.5	0.0	8.5
Personal Services	492.5	678.4	0.0	678.4
Employee Related Expenses	583.2	508.5	0.0	508.5
Professional and Outside Services	1.5	0.0	0.0	0.0
Travel In-State	2.7	2.0	0.0	2.0
Travel Out of State	0.5	0.2	0.0	0.2
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	48.7	55.0	0.0	55.0
Equipment	90.2	0.0	0.0	0.0
Capital Outlay	11.1	37.9	0.0	37.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	23.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,254.1	1,282.0	0.0	1,282.0
<b>Fund Total:</b>	1,254.1	1,282.0	0.0	1,282.0



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2322 DPS Administration Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	462.7	889.1	0.0	889.1
2 Highway Patrol	1,376.2	892.0	0.0	892.0
3 Criminal Investigations	1.7	3.2	0.0	3.2
4 Technical Services	2,330.3	2,011.9	0.0	2,011.9
	4,170.9	3,796.2	0.0	3,796.2
<b>Expenditure Categories</b>				
FTE	23.0	25.0	0.0	25.0
Personal Services	1,345.3	963.4	0.0	963.4
Employee Related Expenses	353.0	512.5	0.0	512.5
Professional and Outside Services	212.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	3.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,040.0	1,575.3	0.0	1,575.3
Equipment	1,031.8	620.0	0.0	620.0
Capital Outlay	0.0	125.0	0.0	125.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	185.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,170.9	3,796.2	0.0	3,796.2
<b>Fund Total:</b>	4,170.9	3,796.2	0.0	3,796.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2370 DPS Forensics Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4      Technical Services	16,756.7	22,985.3	0.0	22,985.3
	16,756.7	22,985.3	0.0	22,985.3
<b>Expenditure Categories</b>				
FTE	108.3	121.4	0.0	121.4
Personal Services	8,734.9	11,905.9	0.0	11,905.9
Employee Related Expenses	3,153.5	4,925.8	0.0	4,925.8
Professional and Outside Services	493.3	433.3	0.0	433.3
Travel In-State	17.9	25.3	0.0	25.3
Travel Out of State	7.3	8.1	0.0	8.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	154.0	391.6	0.0	391.6
Other Operating Expenses	2,663.6	3,985.1	0.0	3,985.1
Equipment	1,371.1	1,310.2	0.0	1,310.2
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	161.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	16,756.7	22,985.3	0.0	22,985.3
<b>Fund Total:</b>	16,756.7	22,985.3	0.0	22,985.3

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1     Agency Support	102.0	94.0	0.0	94.0
	102.0	94.0	0.0	94.0
<b>Expenditure Categories</b>				
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	102.0	94.0	0.0	94.0
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
<b>Expenditure Categories Total:</b>	102.0	94.0	0.0	94.0
<b>Fund Total:</b>	102.0	94.0	0.0	94.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2391 Public Safety Equipment Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	4.0	4.0	0.0	4.0
2 Highway Patrol	211.5	2,890.0	0.0	2,890.0
	215.5	2,894.0	0.0	2,894.0
<b>Expenditure Categories</b>				
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	4.0	544.0	0.0	544.0
Equipment	211.5	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
<b>Expenditure Categories Total:</b>	215.5	2,894.0	0.0	2,894.0
<b>Fund Total:</b>	215.5	2,894.0	0.0	2,894.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2391 Public Safety Equipment Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	771.2	900.0	0.0	900.0
2 Highway Patrol	269.0	360.5	0.0	360.5
	1,040.2	1,260.5	0.0	1,260.5
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	10.6	0.0	0.0	0.0
Professional and Outside Services	1.7	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	909.6	1,131.4	0.0	1,131.4
Equipment	118.3	129.1	0.0	129.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,040.2	1,260.5	0.0	1,260.5
<b>Fund Total:</b>	1,040.2	1,260.5	0.0	1,260.5

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Criminal Investigations	2,797.0	2,396.4	0.0	2,396.4
	2,797.0	2,396.4	0.0	2,396.4
<b>Expenditure Categories</b>				
Personal Services	187.6	140.4	0.0	140.4
Employee Related Expenses	123.5	49.7	0.0	49.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	17.3	0.0	0.0	0.0
Travel Out of State	0.6	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,337.0	2,206.3	0.0	2,206.3
Other Operating Expenses	128.5	0.0	0.0	0.0
Equipment	2.5	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
<b>Expenditure Categories Total:</b>	2,797.0	2,396.4	0.0	2,396.4
<b>Fund Total:</b>	2,797.0	2,396.4	0.0	2,396.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4      Technical Services	1,469.5	1,581.1	0.0	1,581.1
	1,469.5	1,581.1	0.0	1,581.1
<b>Expenditure Categories</b>				
FTE	8.1	6.2	0.0	6.2
Personal Services	306.8	359.3	0.0	359.3
Employee Related Expenses	118.0	158.1	0.0	158.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.4	0.3	0.0	0.3
Travel Out of State	0.2	0.1	0.0	0.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	8.4	6.3	0.0	6.3
Other Operating Expenses	187.6	279.5	0.0	279.5
Equipment	689.4	777.5	0.0	777.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	158.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,469.5	1,581.1	0.0	1,581.1
<b>Fund Total:</b>	1,469.5	1,581.1	0.0	1,581.1

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4      Technical Services	6,175.2	7,791.9	0.0	7,791.9
	6,175.2	7,791.9	0.0	7,791.9
<b>Expenditure Categories</b>				
FTE	62.0	64.0	0.0	64.0
Personal Services	2,536.2	3,502.9	0.0	3,502.9
Employee Related Expenses	1,105.2	1,602.8	0.0	1,602.8
Professional and Outside Services	0.3	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	1,741.9	1,895.7	0.0	1,895.7
Equipment	60.3	68.3	0.0	68.3
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	731.3	722.2	0.0	722.2
<b>Expenditure Categories Total:</b>	6,175.2	7,791.9	0.0	7,791.9
<b>Fund Total:</b>	6,175.2	7,791.9	0.0	7,791.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
4      Technical Services	657.1	720.0	0.0	720.0
	657.1	720.0	0.0	720.0
<b>Expenditure Categories</b>				
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	657.1	720.0	0.0	720.0
<b>Expenditure Categories Total:</b>	657.1	720.0	0.0	720.0
<b>Fund Total:</b>	657.1	720.0	0.0	720.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2479 Motorcycle Safety Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	198.9	198.9	0.0	198.9
	198.9	198.9	0.0	198.9
<b>Expenditure Categories</b>				
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	198.9	198.9	0.0	198.9
<b>Expenditure Categories Total:</b>	198.9	198.9	0.0	198.9
<b>Fund Total:</b>	198.9	198.9	0.0	198.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2490 DPS Licensing Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	1,170.5	0.0	0.0	0.0
4 Technical Services	255.3	1,372.7	0.0	1,372.7
	1,425.8	1,372.7	0.0	1,372.7
<b>Expenditure Categories</b>				
FTE	13.0	13.0	0.0	13.0
Personal Services	545.5	798.0	0.0	798.0
Employee Related Expenses	276.4	340.4	0.0	340.4
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	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	223.6	225.3	0.0	225.3
Equipment	12.3	7.2	0.0	7.2
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	367.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,425.8	1,372.7	0.0	1,372.7
<b>Fund Total:</b>	1,425.8	1,372.7	0.0	1,372.7

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	563.1	881.6	0.0	881.6
2 Highway Patrol	2,929.6	2,712.9	0.0	2,712.9
3 Criminal Investigations	4,165.5	5,515.9	0.0	5,515.9
4 Technical Services	429.8	950.9	0.0	950.9
	8,088.0	10,061.3	0.0	10,061.3
<b>Expenditure Categories</b>				
FTE	25.0	26.0	0.0	26.0
Personal Services	3,802.1	4,310.9	0.0	4,310.9
Employee Related Expenses	1,987.3	1,587.5	0.0	1,587.5
Professional and Outside Services	46.7	250.0	0.0	250.0
Travel In-State	2.8	12.5	0.0	12.5
Travel Out of State	1.9	7.5	0.0	7.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	433.3	880.8	0.0	880.8
Other Operating Expenses	1,374.6	1,418.5	0.0	1,418.5
Equipment	419.5	922.2	0.0	922.2
Capital Outlay	10.0	671.4	0.0	671.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	9.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	8,088.0	10,061.3	0.0	10,061.3
<b>Fund Total:</b>	8,088.0	10,061.3	0.0	10,061.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2510 Parity Compensation Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
3 Criminal Investigations	4,000.3	4,088.1	0.0	4,088.1
	4,000.3	4,088.1	0.0	4,088.1
<b>Expenditure Categories</b>				
FTE	24.9	24.9	0.0	24.9
Personal Services	1,918.9	2,324.8	0.0	2,324.8
Employee Related Expenses	2,081.4	1,763.3	0.0	1,763.3
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
<b>Expenditure Categories Total:</b>	4,000.3	4,088.1	0.0	4,088.1
<b>Fund Total:</b>	4,000.3	4,088.1	0.0	4,088.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2518 Concealed Weapons Permit Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	1,212.3	0.0	0.0	0.0
4 Technical Services	1,232.1	3,172.2	550.1	3,722.3
	2,444.4	3,172.2	550.1	3,722.3
<b>Expenditure Categories</b>				
FTE	24.5	24.5	1.0	25.5
Personal Services	1,204.7	1,379.9	112.6	1,492.5
Employee Related Expenses	484.4	562.2	42.5	604.7
Professional and Outside Services	16.4	27.0	0.0	27.0
Travel In-State	2.4	3.3	0.0	3.3
Travel Out of State	0.2	1.9	0.0	1.9
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	543.9	939.3	395.0	1,334.3
Equipment	97.7	258.6	0.0	258.6
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	94.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,444.4	3,172.2	550.1	3,722.3
<b>Fund Total:</b>	2,444.4	3,172.2	550.1	3,722.3

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	1,000.2	997.0	0.0	997.0
	1,000.2	997.0	0.0	997.0
<b>Expenditure Categories</b>				
Personal Services	2.5	0.0	0.0	0.0
Employee Related Expenses	0.7	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	997.0	997.0	0.0	997.0
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
<b>Expenditure Categories Total:</b>	1,000.2	997.0	0.0	997.0
<b>Fund Total:</b>	1,000.2	997.0	0.0	997.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	17,400.6	0.0	0.0	0.0
2 Highway Patrol	196.2	0.0	0.0	0.0
3 Criminal Investigations	700.0	0.0	0.0	0.0
4 Technical Services	576.3	0.0	0.0	0.0
	18,873.1	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	10,051.1	0.0	0.0	0.0
Employee Related Expenses	8,822.0	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
<b>Expenditure Categories Total:</b>	18,873.1	0.0	0.0	0.0
<b>Fund Total:</b>	18,873.1	0.0	0.0	0.0



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2985 DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriat

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1     Agency Support	18,268.8	0.0	0.0	0.0
	18,268.8	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	9,797.8	0.0	0.0	0.0
Employee Related Expenses	8,471.0	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
<b>Expenditure Categories Total:</b>	18,268.8	0.0	0.0	0.0
<b>Fund Total:</b>	18,268.8	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	(72.9)	233.2	0.0	233.2
2 Highway Patrol	71.7	4.4	0.0	4.4
3 Criminal Investigations	1,223.1	200.0	0.0	200.0
	1,221.9	437.6	0.0	437.6
<b>Expenditure Categories</b>				
FTE	2.0	2.0	0.0	2.0
Personal Services	357.5	159.0	0.0	159.0
Employee Related Expenses	342.2	73.2	0.0	73.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	15.5	0.0	0.0	0.0
Travel Out of State	28.3	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	394.9	205.4	0.0	205.4
Equipment	83.5	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
<b>Expenditure Categories Total:</b>	1,221.9	437.6	0.0	437.6
<b>Fund Total:</b>	1,221.9	437.6	0.0	437.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1     Agency Support	134.3	134.3	0.0	134.3
4     Technical Services	2,097.9	2,854.8	0.0	2,854.8
	2,232.2	2,989.1	0.0	2,989.1
<b>Expenditure Categories</b>				
FTE	19.3	19.9	0.0	19.9
Personal Services	730.5	1,164.0	0.0	1,164.0
Employee Related Expenses	280.9	512.4	0.0	512.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.9	0.9	0.0	0.9
Travel Out of State	0.4	0.4	0.0	0.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19.9	20.5	0.0	20.5
Other Operating Expenses	558.2	1,039.9	0.0	1,039.9
Equipment	263.6	251.0	0.0	251.0
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	377.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,232.2	2,989.1	0.0	2,989.1
<b>Fund Total:</b>	2,232.2	2,989.1	0.0	2,989.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS4216 Risk Management Revolving Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
2 Highway Patrol	1,351.0	1,396.9	0.0	1,396.9
	1,351.0	1,396.9	0.0	1,396.9
<b>Expenditure Categories</b>				
FTE	10.0	10.0	0.0	10.0
Personal Services	642.7	724.4	0.0	724.4
Employee Related Expenses	708.3	672.5	0.0	672.5
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	0.0	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
<b>Expenditure Categories Total:</b>	1,351.0	1,396.9	0.0	1,396.9
<b>Fund Total:</b>	1,351.0	1,396.9	0.0	1,396.9

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Agency Support	320.1	250.6	0.0	250.6
2 Highway Patrol	1,896.6	1,769.3	(1,600.0)	169.3
3 Criminal Investigations	681.2	505.3	(505.3)	0.0
4 Technical Services	629.1	453.7	0.0	453.7
	3,527.0	2,978.9	(2,105.3)	873.6
<b>Expenditure Categories</b>				
FTE	7.0	6.0	0.0	6.0
Personal Services	1,569.8	1,293.9	(881.7)	412.2
Employee Related Expenses	1,205.7	985.7	(758.6)	227.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	51.2	45.0	(45.0)	0.0
Travel Out of State	19.5	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	270.5	246.7	(154.8)	91.9
Equipment	342.8	390.4	(265.2)	125.2
Capital Outlay	0.0	17.2	0.0	17.2
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	67.5	0.0	0.0	0.0
	3,527.0	2,978.9	(2,105.3)	873.6
<b>Expenditure Categories Total:</b>				
<b>Fund Total:</b>	3,527.0	2,978.9	(2,105.3)	873.6

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Agency Total for Selected Funds</b>	504,171.8	532,966.2	31,749.8	564,716.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	283.0	269.0	0.0	269.0
6000 Personal Services	34,123.3	18,519.1	2,502.4	21,021.5
6100 Employee Related Expenses	26,467.3	10,080.0	1,179.7	11,259.7
6200 Professional and Outside Services	1,227.1	1,427.6	0.0	1,427.6
6500 Travel In-State	76.0	137.2	0.0	137.2
6600 Travel Out of State	294.3	386.2	0.0	386.2
6700 Food	0.1	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	35,874.7	24,185.5	0.0	24,185.5
7000 Other Operating Expenses	16,772.9	14,642.3	(148.1)	14,494.2
8000 Equipment	6,817.3	2,177.8	0.0	2,177.8
8100 Capital Outlay	4.7	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	16,447.2	12,889.6	0.0	12,889.6
<b>Expenditure Categories Total:</b>	138,104.9	84,445.3	3,534.0	87,979.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	42,969.7	40,000.0	3,534.0	43,534.0
PS2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3,963.4	3,925.4	0.0	3,925.4
PS2391-A Public Safety Equipment Fund (Appropriated)	4.0	4.0	0.0	4.0
PS2479-A Motorcycle Safety Fund (Appropriated)	198.9	198.9	0.0	198.9
PS2518-A Concealed Weapons Permit Fund (Appropriated)	1,212.3	0.0	0.0	0.0
	48,666.5	44,446.5	3,534.0	47,980.5
<b>Non-Appropriated Funds</b>				
PS2000-N Federal Grants Fund (Non-Appropriated)	49,492.2	36,011.8	0.0	36,011.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	267.1	403.1	0.0	403.1
PS2322-N DPS Administration Fund (Non-Appropriated)	462.7	889.1	0.0	889.1
PS2386-N Families of Fallen Police Officers Special Plate Fun	102.0	94.0	0.0	94.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	771.2	900.0	0.0	900.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1,170.5	0.0	0.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	255.9	220.0	0.0	220.0
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	1,000.2	997.0	0.0	997.0
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	17,400.6	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
PS2985-N DPS Coronavirus State and Local Fiscal Recovery	18,268.8	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr	(72.9)	233.2	0.0	233.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	320.1	250.6	0.0	250.6
	89,438.4	39,998.8	0.0	39,998.8
<b>Fund Source Total:</b>	138,104.9	84,445.3	3,534.0	87,979.3



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

**Agency:** Department of Public Safety

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** Agency Support

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	207.8	220.4	0.0	220.4
6000	Personal Services	11,567.4	15,494.1	2,502.4	17,996.5
6100	Employee Related Expenses	7,917.9	8,560.5	1,179.7	9,740.2
6200	Professional and Outside Services	1,116.4	1,298.7	0.0	1,298.7
6500	Travel In-State	52.6	124.9	0.0	124.9
6600	Travel Out of State	269.4	351.7	0.0	351.7
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	13,904.7	11,978.6	(148.1)	11,830.5
8000	Equipment	5,995.6	1,677.9	0.0	1,677.9
8100	Capital Outlay	4.3	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	2,141.3	513.6	0.0	513.6
<b>Appropriated Total:</b>		42,969.7	40,000.0	3,534.0	43,534.0
<b>Fund Total:</b>		42,969.7	40,000.0	3,534.0	43,534.0

**Fund:** PS2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	566.4	751.2	0.0	751.2
6100	Employee Related Expenses	231.6	268.2	0.0	268.2
6200	Professional and Outside Services	1.5	1.5	0.0	1.5
6500	Travel In-State	18.5	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	34,775.7	23,094.5	0.0	23,094.5
7000	Other Operating Expenses	187.0	74.6	0.0	74.6
8000	Equipment	22.1	13.3	0.0	13.3
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Agency Support			
<b>Fund:</b>	PS2000-N Federal Grants Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	13,689.4	11,808.5	0.0	11,808.5
<b>Non-Appropriated Total:</b>	49,492.2	36,011.8	0.0	36,011.8
<b>Fund Total:</b>	49,492.2	36,011.8	0.0	36,011.8
<b>Fund:</b>	PS2030-A State Highway Fund			
<b>Appropriated</b>				
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
<b>Appropriated Total:</b>	318.2	318.2	0.0	318.2
<b>Fund Total:</b>	318.2	318.2	0.0	318.2
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund			
<b>Appropriated</b>				
0000 FTE	19.2	21.6	0.0	21.6
6000 Personal Services	1,067.0	1,520.5	0.0	1,520.5
6100 Employee Related Expenses	730.3	840.1	0.0	840.1

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Agency Support

**Fund:** PS2032-A Arizona Highway Patrol Fund

**Appropriated**

6200	Professional and Outside Services	102.8	127.4	0.0	127.4
6500	Travel In-State	4.9	12.3	0.0	12.3
6600	Travel Out of State	24.9	34.5	0.0	34.5
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	1,282.5	1,175.5	0.0	1,175.5
8000	Equipment	553.1	164.7	0.0	164.7
8100	Capital Outlay	0.4	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	197.5	50.4	0.0	50.4
<b>Appropriated Total:</b>		3,963.4	3,925.4	0.0	3,925.4
<b>Fund Total:</b>		3,963.4	3,925.4	0.0	3,925.4

**Fund:** PS2278-N DPS Records Processing Fund

**Non-Appropriated**

0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	163.1	193.1	0.0	193.1
6100	Employee Related Expenses	67.5	111.4	0.0	111.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	36.3	95.8	0.0	95.8
8000	Equipment	0.2	2.8	0.0	2.8
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

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

<b>Agency:</b> Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Agency Support				
<b>Fund:</b> PS2278-N DPS Records Processing Fund				
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	267.1	403.1	0.0	403.1
<b>Fund Total:</b>	267.1	403.1	0.0	403.1
<b>Fund:</b> PS2322-N DPS Administration Fund				
<b>Non-Appropriated</b>				
0000 FTE	5.0	5.0	0.0	5.0
6000 Personal Services	174.3	242.4	0.0	242.4
6100 Employee Related Expenses	75.8	139.2	0.0	139.2
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	136.4	337.5	0.0	337.5
8000 Equipment	76.2	170.0	0.0	170.0
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
<b>Non-Appropriated Total:</b>	462.7	889.1	0.0	889.1
<b>Fund Total:</b>	462.7	889.1	0.0	889.1
<b>Fund:</b> PS2386-N Families of Fallen Police Officers Special Plate Fund				
<b>Non-Appropriated</b>				
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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Agency Support				
<b>Fund:</b>	PS2386-N Families of Fallen Police Officers Special Plate Fund				
<b>Non-Appropriated</b>					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	102.0	94.0	0.0	94.0
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
	<b>Non-Appropriated Total:</b>	102.0	94.0	0.0	94.0
<b>Fund Total:</b>		102.0	94.0	0.0	94.0
<b>Fund:</b>	PS2391-A Public Safety Equipment Fund				
<b>Appropriated</b>					
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	4.0	4.0	0.0	4.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	4.0	4.0	0.0	4.0
<b>Fund Total:</b>		4.0	4.0	0.0	4.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Agency Support

**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	1.7	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	651.2	770.9	0.0	770.9
8000	Equipment	118.3	129.1	0.0	129.1
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
<b>Non-Appropriated Total:</b>		771.2	900.0	0.0	900.0
<b>Fund Total:</b>		771.2	900.0	0.0	900.0

**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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Agency Support			
<b>Fund:</b>	PS2479-A Motorcycle Safety Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	198.9	198.9	0.0	198.9
<b>Appropriated Total:</b>	198.9	198.9	0.0	198.9
<b>Fund Total:</b>	198.9	198.9	0.0	198.9
<b>Fund:</b>	PS2490-N DPS Licensing Fund			
<b>Non-Appropriated</b>				
0000 FTE	13.0	0.0	0.0	0.0
6000 Personal Services	545.5	0.0	0.0	0.0
6100 Employee Related Expenses	276.4	0.0	0.0	0.0
6200 Professional and Outside Services	1.0	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	220.2	0.0	0.0	0.0
8000 Equipment	12.3	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	115.1	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	1,170.5	0.0	0.0	0.0
<b>Fund Total:</b>	1,170.5	0.0	0.0	0.0
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	93.6	0.0	0.0	0.0
6100 Employee Related Expenses	69.2	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Agency Support

**Fund:** PS2500-N IGA and ISA Fund

**Non-Appropriated**

6200	Professional and Outside Services	3.7	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	54.3	200.0	0.0	200.0
8000	Equipment	25.3	20.0	0.0	20.0
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	9.8	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		255.9	220.0	0.0	220.0

**Fund Total:** 255.9 220.0 0.0 220.0

**Fund:** PS2518-A Concealed Weapons Permit Fund

**Appropriated**

0000	FTE	15.0	0.0	0.0	0.0
6000	Personal Services	709.7	0.0	0.0	0.0
6100	Employee Related Expenses	277.7	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	210.7	0.0	0.0	0.0
8000	Equipment	14.2	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



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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Agency Support				
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund				
<b>Appropriated</b>					
<b>Appropriated Total:</b>	1,212.3	0.0	0.0	0.0	
<b>Fund Total:</b>	1,212.3	0.0	0.0	0.0	
<b>Fund:</b>	PS2519-N Victims' Rights Enforcement Fund				
<b>Non-Appropriated</b>					
6000	Personal Services	2.5	0.0	0.0	0.0
6100	Employee Related Expenses	0.7	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	997.0	997.0	0.0	997.0
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
<b>Non-Appropriated Total:</b>		1,000.2	997.0	0.0	997.0
<b>Fund Total:</b>		1,000.2	997.0	0.0	997.0
<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund				
<b>Non-Appropriated</b>					
6000	Personal Services	9,162.3	0.0	0.0	0.0
6100	Employee Related Expenses	8,238.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Agency Support				
<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund				
<b>Non-Appropriated</b>					
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
	<b>Non-Appropriated Total:</b>	17,400.6	0.0	0.0	0.0
<b>Fund Total:</b>		17,400.6	0.0	0.0	0.0
<b>Fund:</b>	PS2985-N DPS Coronavirus State and Local Fiscal Recovery Fund				
<b>Non-Appropriated</b>					
6000	Personal Services	9,797.8	0.0	0.0	0.0
6100	Employee Related Expenses	8,471.0	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
	<b>Non-Appropriated Total:</b>	18,268.8	0.0	0.0	0.0
<b>Fund Total:</b>		18,268.8	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Agency Support

**Fund:** PS3123-N DPS Anti-Racketeering Revolving Fund

**Non-Appropriated**

0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	102.0	156.5	0.0	156.5
6100	Employee Related Expenses	41.2	71.3	0.0	71.3
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	6.9	5.4	0.0	5.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(223.0)	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		(72.9)	233.2	0.0	233.2
<b>Fund Total:</b>		(72.9)	233.2	0.0	233.2

**Fund:** PS9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

0000	FTE	4.0	3.0	0.0	3.0
6000	Personal Services	171.7	161.3	0.0	161.3
6100	Employee Related Expenses	69.7	89.3	0.0	89.3
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	78.7	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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Agency Support			
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
	<b>Non-Appropriated</b>			
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
<b>Non-Appropriated Total:</b>	320.1	250.6	0.0	250.6
<b>Fund Total:</b>	320.1	250.6	0.0	250.6
<b>Program Total For Selected Funds:</b>	138,104.9	84,445.3	3,534.0	87,979.3

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Aviation

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	48.5	44.6	0.0	44.6
6000	Personal Services	1,964.5	4,202.3	465.0	4,667.3
6100	Employee Related Expenses	1,687.0	2,336.0	319.6	2,655.6
6200	Professional and Outside Services	185.6	173.8	0.0	173.8
6500	Travel In-State	21.1	19.7	0.0	19.7
6600	Travel Out of State	31.9	29.8	0.0	29.8
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	2,265.3	2,557.4	0.0	2,557.4
8000	Equipment	6,788.3	181.0	0.0	181.0
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	2,056.3	0.0	0.0	0.0
<b>Appropriated Total:</b>		15,000.0	9,500.0	784.6	10,284.6
<b>Fund Total:</b>		15,000.0	9,500.0	784.6	10,284.6

**Fund:** PS2032-A Arizona Highway Patrol Fund

**Appropriated**

0000	FTE	6.5	9.4	0.0	9.4
6000	Personal Services	261.9	884.5	0.0	884.5
6100	Employee Related Expenses	224.9	491.9	0.0	491.9
6200	Professional and Outside Services	24.8	36.6	0.0	36.6
6500	Travel In-State	2.8	4.2	0.0	4.2
6600	Travel Out of State	4.2	6.3	0.0	6.3
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	301.9	538.4	0.0	538.4
8000	Equipment	905.2	38.1	0.0	38.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Aviation			
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	274.3	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
<b>Fund Total:</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	175.2	410.7	0.0	410.7
6100 Employee Related Expenses	66.9	160.9	0.0	160.9
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	65.1	90.0	0.0	90.0
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
<b>Non-Appropriated Total:</b>	<b>307.2</b>	<b>661.6</b>	<b>0.0</b>	<b>661.6</b>
<b>Fund Total:</b>	<b>307.2</b>	<b>661.6</b>	<b>0.0</b>	<b>661.6</b>
<b>Program Total For Selected Funds:</b>	<b>17,307.2</b>	<b>12,161.6</b>	<b>784.6</b>	<b>12,946.2</b>

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI Motor Vehicle Fuel

**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	0.0	0.0
7000 Other Operating Expenses	4,384.2	4,384.2	4,000.0	8,384.2
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
<b>Appropriated Total:</b>	4,384.2	4,384.2	4,000.0	8,384.2
<b>Fund Total:</b>	4,384.2	4,384.2	4,000.0	8,384.2

**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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	SLI Motor Vehicle Fuel			
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund			
<b>Appropriated</b>				
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
<b>Appropriated Total:</b>	936.1	936.1	0.0	936.1
<b>Fund Total:</b>	936.1	936.1	0.0	936.1
<b>Fund:</b>	PS3702-A DPS Criminal Justice Enhancement Fund			
<b>Appropriated</b>				
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
<b>Appropriated Total:</b>	134.3	134.3	0.0	134.3
<b>Fund Total:</b>	134.3	134.3	0.0	134.3
<b>Program Total For Selected Funds:</b>	5,454.6	5,454.6	4,000.0	9,454.6



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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI Civil Air Patrol Maintenance and Operations

**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	150.0	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
<b>Appropriated Total:</b>		150.0	150.0	0.0	150.0
<b>Fund Total:</b>		150.0	150.0	0.0	150.0
<b>Program Total For Selected Funds:</b>		150.0	150.0	0.0	150.0

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

<b>Agency:</b>	Department of Public Safety				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI One-time Active Shooter Equipment				
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund				
	<b>Appropriated</b>				
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	1.0	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	1,614.4	0.0	0.0	0.0
8000	Equipment	1,022.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	2,638.3	0.0	0.0	0.0
	<b>Fund Total:</b>	2,638.3	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	2,638.3	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Civil Air Patrol Infrastructure				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5,000.0	(5,000.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	0.0	5,000.0	(5,000.0)	0.0
	<b>Fund Total:</b>	0.0	5,000.0	(5,000.0)	0.0
	<b>Program Total For Selected Funds:</b>	0.0	5,000.0	(5,000.0)	0.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI One-Time Helicopter Replacement				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
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	13,459.6	(13,459.6)	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
<b>Appropriated Total:</b>		0.0	13,459.6	(13,459.6)	0.0
<b>Fund Total:</b>		0.0	13,459.6	(13,459.6)	0.0
<b>Program Total For Selected Funds:</b>		0.0	13,459.6	(13,459.6)	0.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI One-Time Vehicle Replacement				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
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	11,709.3	0.0	11,709.3
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
<b>Appropriated Total:</b>		0.0	11,709.3	0.0	11,709.3
<b>Fund Total:</b>		0.0	11,709.3	0.0	11,709.3
<b>Program Total For Selected Funds:</b>		0.0	11,709.3	0.0	11,709.3

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Patrol

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	659.7	638.9	0.0	638.9
6000	Personal Services	43,266.3	51,039.1	10,592.6	61,631.7
6100	Employee Related Expenses	51,228.6	38,248.7	7,311.7	45,560.4
6200	Professional and Outside Services	136.1	0.0	0.0	0.0
6500	Travel In-State	239.4	149.9	0.0	149.9
6600	Travel Out of State	41.4	12.7	0.0	12.7
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	4,282.4	4,134.2	394.9	4,529.1
8000	Equipment	7,930.4	0.0	0.0	0.0
8100	Capital Outlay	979.1	2,849.6	0.0	2,849.6
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,060.7	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>110,164.4</b>	<b>96,434.2</b>	<b>18,299.2</b>	<b>114,733.4</b>
<b>Fund Total:</b>		<b>110,164.4</b>	<b>96,434.2</b>	<b>18,299.2</b>	<b>114,733.4</b>

**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	4.9	5.8	0.0	5.8
8000	Equipment	1.5	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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Patrol				
<b>Fund:</b>	PS1999-N Capitol Police Administrative Towing Fund				
<b>Non-Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1.5	0.0	1.5
<b>Non-Appropriated Total:</b>		6.4	7.3	0.0	7.3
<b>Fund Total:</b>		6.4	7.3	0.0	7.3
<b>Fund:</b>	PS2000-N Federal Grants Fund				
<b>Non-Appropriated</b>					
0000	FTE	22.0	23.0	0.0	23.0
6000	Personal Services	1,107.4	1,273.6	0.0	1,273.6
6100	Employee Related Expenses	845.3	1,018.9	0.0	1,018.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.8	3.2	0.0	3.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	216.5	128.4	0.0	128.4
8000	Equipment	452.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	410.5	0.0	410.5
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
<b>Non-Appropriated Total:</b>		2,624.4	2,834.6	0.0	2,834.6
<b>Fund Total:</b>		2,624.4	2,834.6	0.0	2,834.6
<b>Fund:</b>	PS2030-A State Highway Fund				
<b>Appropriated</b>					
0000	FTE	47.0	52.0	0.0	52.0
6000	Personal Services	3,082.6	4,153.9	0.0	4,153.9
6100	Employee Related Expenses	3,649.8	3,113.0	0.0	3,113.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Patrol

**Fund:** PS2030-A State Highway Fund

**Appropriated**

6200	Professional and Outside Services	9.7	0.0	0.0	0.0
6500	Travel In-State	17.1	12.2	0.0	12.2
6600	Travel Out of State	3.0	1.0	0.0	1.0
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	305.0	336.5	0.0	336.5
8000	Equipment	565.1	0.0	0.0	0.0
8100	Capital Outlay	69.8	231.9	0.0	231.9
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	146.7	0.0	0.0	0.0
<b>Appropriated Total:</b>		7,848.8	7,848.5	0.0	7,848.5
<b>Fund Total:</b>		7,848.8	7,848.5	0.0	7,848.5

**Fund:** PS2032-A Arizona Highway Patrol Fund

**Appropriated**

0000	FTE	101.8	112.6	0.0	112.6
6000	Personal Services	6,676.6	8,997.6	0.0	8,997.6
6100	Employee Related Expenses	7,905.3	6,742.7	0.0	6,742.7
6200	Professional and Outside Services	21.0	0.0	0.0	0.0
6500	Travel In-State	36.9	26.4	0.0	26.4
6600	Travel Out of State	6.4	2.2	0.0	2.2
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	660.6	728.8	0.0	728.8
8000	Equipment	1,224.0	0.0	0.0	0.0
8100	Capital Outlay	151.1	502.3	0.0	502.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	318.1	0.0	0.0	0.0



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

**Agency:** Department of Public Safety

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Patrol

**Fund:** PS2032-A Arizona Highway Patrol Fund

**Appropriated**

<b>Appropriated Total:</b>	17,000.0	17,000.0	0.0	17,000.0
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<b>Fund Total:</b>	17,000.0	17,000.0	0.0	17,000.0
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**Fund:** PS2285-A Motor Vehicle Liability Insurance Enforcement Fund

**Appropriated**

0000 FTE	7.5	8.5	0.0	8.5
6000 Personal Services	492.5	678.4	0.0	678.4
6100 Employee Related Expenses	583.2	508.5	0.0	508.5
6200 Professional and Outside Services	1.5	0.0	0.0	0.0
6500 Travel In-State	2.7	2.0	0.0	2.0
6600 Travel Out of State	0.5	0.2	0.0	0.2
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	48.7	55.0	0.0	55.0
8000 Equipment	90.2	0.0	0.0	0.0
8100 Capital Outlay	11.1	37.9	0.0	37.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	23.7	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>1,254.1</b>	<b>1,282.0</b>	<b>0.0</b>	<b>1,282.0</b>

<b>Fund Total:</b>	1,254.1	1,282.0	0.0	1,282.0
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**Fund:** PS2322-N DPS Administration Fund

**Non-Appropriated**

0000 FTE	15.0	16.0	0.0	16.0
6000 Personal Services	841.5	453.2	0.0	453.2
6100 Employee Related Expenses	155.1	271.8	0.0	271.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	3.2	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Patrol			
<b>Fund:</b>	PS2322-N DPS Administration Fund			
<b>Non-Appropriated</b>				
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	21.9	42.0	42.0
8000	Equipment	354.5	0.0	0.0
8100	Capital Outlay	0.0	125.0	125.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	1,376.2	892.0	0.0
	<b>Fund Total:</b>	1,376.2	892.0	892.0
<b>Fund:</b>	PS2391-N Public Safety Equipment Fund			
<b>Non-Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	10.6	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	258.4	360.5	360.5
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	269.0	360.5	0.0
	<b>Fund Total:</b>	269.0	360.5	360.5

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Patrol

**Fund:** PS2500-N IGA and ISA Fund

**Non-Appropriated**

0000	FTE	5.0	6.0	0.0	6.0
6000	Personal Services	2,124.7	2,358.4	0.0	2,358.4
6100	Employee Related Expenses	248.2	256.8	0.0	256.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	514.5	65.5	0.0	65.5
8000	Equipment	32.2	0.0	0.0	0.0
8100	Capital Outlay	10.0	32.2	0.0	32.2
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
<b>Non-Appropriated Total:</b>		2,929.6	2,712.9	0.0	2,712.9
<b>Fund Total:</b>		2,929.6	2,712.9	0.0	2,712.9

**Fund:** PS2975-N Title VI - Coronavirus Relief Fund

**Non-Appropriated**

6000	Personal Services	100.9	0.0	0.0	0.0
6100	Employee Related Expenses	95.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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 2022	FY 2023	FY 2024	FY 2024
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
<b>Non-Appropriated Total:</b>		196.2	0.0	0.0	0.0

**Fund Total:** 196.2      0.0      0.0      0.0

**Fund:** PS3123-N DPS Anti-Racketeering Revolving Fund

**Non-Appropriated**

6000	Personal Services	19.0	2.5	0.0	2.5
6100	Employee Related Expenses	49.0	1.9	0.0	1.9
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	0.1	0.0	0.0	0.0
8000	Equipment	3.6	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
<b>Non-Appropriated Total:</b>		71.7	4.4	0.0	4.4

**Fund Total:** 71.7      4.4      0.0      4.4

**Fund:** PS4216-A Risk Management Revolving Fund

**Appropriated**

0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	642.7	724.4	0.0	724.4
6100	Employee Related Expenses	708.3	672.5	0.0	672.5

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
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
<b>Appropriated Total:</b>		1,351.0	1,396.9	0.0	1,396.9

**Fund Total:** 1,351.0 1,396.9 0.0 1,396.9

**Fund:** PS9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

6000	Personal Services	7.4	65.0	0.0	65.0
6100	Employee Related Expenses	9.4	52.0	0.0	52.0
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	35.1	0.0	35.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	17.2	0.0	17.2
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

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Patrol			
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
	Non-Appropriated			
<b>Non-Appropriated Total:</b>	16.8	169.3	0.0	169.3
<b>Fund Total:</b>	16.8	169.3	0.0	169.3
<b>Program Total For Selected Funds:</b>	145,108.6	130,942.6	18,299.2	149,241.8

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

**Agency:** Department of Public Safety

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** Commercial Vehicle Enforcement

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	18.7	16.9	0.0	16.9
6000	Personal Services	1,143.3	1,616.5	309.6	1,926.1
6100	Employee Related Expenses	1,210.7	1,517.6	242.1	1,759.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.8	6.6	0.0	6.6
6600	Travel Out of State	0.3	0.4	0.0	0.4
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	118.0	113.8	17.5	131.3
8000	Equipment	299.1	245.1	0.0	245.1
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	921.8	0.0	0.0	0.0
<b>Appropriated Total:</b>		3,700.0	3,500.0	569.2	4,069.2
<b>Fund Total:</b>		3,700.0	3,500.0	569.2	4,069.2

**Fund:** PS2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	58.0	58.0	0.0	58.0
6000	Personal Services	2,884.7	4,944.7	0.0	4,944.7
6100	Employee Related Expenses	2,679.1	3,831.3	0.0	3,831.3
6200	Professional and Outside Services	2.6	0.0	0.0	0.0
6500	Travel In-State	47.6	47.6	0.0	47.6
6600	Travel Out of State	36.2	36.2	0.0	36.2
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	560.5	645.2	0.0	645.2
8000	Equipment	46.8	122.6	0.0	122.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Commercial Vehicle Enforcement					
<b>Fund:</b> PS2000-N Federal Grants Fund					
<b>Non-Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	196.8	196.8	0.0	196.8
<b>Non-Appropriated Total:</b>		6,454.3	9,824.4	0.0	9,824.4
<b>Fund Total:</b>		6,454.3	9,824.4	0.0	9,824.4
<b>Fund:</b> PS2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
0000	FTE	30.3	29.1	0.0	29.1
6000	Personal Services	1,854.0	2,771.0	0.0	2,771.0
6100	Employee Related Expenses	1,963.4	2,601.6	0.0	2,601.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	11.0	11.4	0.0	11.4
6600	Travel Out of State	0.5	0.6	0.0	0.6
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	191.0	195.2	0.0	195.2
8000	Equipment	484.8	420.2	0.0	420.2
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	1,495.3	0.0	0.0	0.0
<b>Appropriated Total:</b>		6,000.0	6,000.0	0.0	6,000.0
<b>Fund Total:</b>		6,000.0	6,000.0	0.0	6,000.0
<b>Fund:</b> PS9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	841.8	601.0	(601.0)	0.0
6100	Employee Related Expenses	760.7	534.0	(534.0)	0.0



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

<b>Agency:</b>	Department of Public Safety				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	Commercial Vehicle Enforcement				
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund				
	<b>Non-Appropriated</b>				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	50.6	45.0	(45.0)	0.0
6600	Travel Out of State	19.5	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	138.8	154.8	(154.8)	0.0
8000	Equipment	0.9	265.2	(265.2)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	67.5	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	1,879.8	1,600.0	(1,600.0)	0.0
	<b>Fund Total:</b>	1,879.8	1,600.0	(1,600.0)	0.0
	<b>Program Total For Selected Funds:</b>	18,034.1	20,924.4	(1,030.8)	19,893.6

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
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	0.0	540.0	0.0	540.0
8000	Equipment	211.5	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
<b>Appropriated Total:</b>		211.5	2,890.0	0.0	2,890.0
<b>Fund Total:</b>		211.5	2,890.0	0.0	2,890.0
<b>Program Total For Selected Funds:</b>		211.5	2,890.0	0.0	2,890.0

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

<b>Agency:</b>	Department of Public Safety				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Commercial Vehicle Enforcement Consolidation				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	602.0	0.0	602.0
6100	Employee Related Expenses	0.0	225.0	0.0	225.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	7.0	0.0	7.0
6600	Travel Out of State	0.0	3.0	0.0	3.0
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	30.0	0.0	30.0
8000	Equipment	0.0	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	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	0.0	978.4	0.0	978.4
	<b>Fund Total:</b>	0.0	978.4	0.0	978.4
	<b>Program Total For Selected Funds:</b>	0.0	978.4	0.0	978.4

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI FY 2023 Salary Increase				
<b>Fund:</b>	AA1000-A General Fund				
	<b>Appropriated</b>				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	15,278.3	(15,278.4)	(0.1)
6100	Employee Related Expenses	0.0	9,200.5	(9,200.4)	0.1
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
	<b>Appropriated Total:</b>	0.0	24,478.8	(24,478.8)	0.0
	<b>Fund Total:</b>	0.0	24,478.8	(24,478.8)	0.0
	<b>Program Total For Selected Funds:</b>	0.0	24,478.8	(24,478.8)	0.0

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

<b>Agency:</b>	Department of Public Safety				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI One-Time Vehicle Bumper Tethers				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
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	1,800.0	(1,800.0)	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
<b>Appropriated Total:</b>		0.0	1,800.0	(1,800.0)	0.0
<b>Fund Total:</b>		0.0	1,800.0	(1,800.0)	0.0
<b>Program Total For Selected Funds:</b>		0.0	1,800.0	(1,800.0)	0.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Criminal Investigations

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	228.0	223.0	0.0	223.0
6000	Personal Services	12,792.7	19,287.7	4,051.3	23,339.0
6100	Employee Related Expenses	13,875.4	14,723.6	2,681.8	17,405.4
6200	Professional and Outside Services	105.9	5.0	0.0	5.0
6500	Travel In-State	158.4	324.6	0.0	324.6
6600	Travel Out of State	134.2	98.6	0.0	98.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.9	0.0	0.0	0.0
7000	Other Operating Expenses	2,930.4	2,934.1	107.0	3,041.1
8000	Equipment	3,365.7	1,426.4	0.0	1,426.4
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	2,636.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>36,000.0</b>	<b>38,800.0</b>	<b>6,840.1</b>	<b>45,640.1</b>
<b>Fund Total:</b>		<b>36,000.0</b>	<b>38,800.0</b>	<b>6,840.1</b>	<b>45,640.1</b>

**Fund:** PS2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	13.0	3.0	0.0	3.0
6000	Personal Services	1,704.5	325.2	0.0	325.2
6100	Employee Related Expenses	1,175.5	108.2	0.0	108.2
6200	Professional and Outside Services	15.9	0.0	0.0	0.0
6500	Travel In-State	7.0	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	726.2	0.0	0.0	0.0
8000	Equipment	36.9	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Criminal Investigations			
<b>Fund:</b>	PS2000-N Federal Grants Fund			
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	3,666.3	433.4	0.0	433.4
<b>Fund Total:</b>	3,666.3	433.4	0.0	433.4
<b>Fund:</b>	PS2322-N DPS Administration Fund			
<b>Non-Appropriated</b>				
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	1.7	3.2	0.0	3.2
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
<b>Non-Appropriated Total:</b>	1.7	3.2	0.0	3.2
<b>Fund Total:</b>	1.7	3.2	0.0	3.2
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
0000 FTE	15.0	14.0	0.0	14.0
6000 Personal Services	1,369.0	1,393.8	0.0	1,393.8
6100 Employee Related Expenses	1,590.6	1,115.1	0.0	1,115.1

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Criminal Investigations				
<b>Fund:</b>	PS2500-N IGA and ISA Fund				
	<b>Non-Appropriated</b>				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.8	12.5	0.0	12.5
6600	Travel Out of State	1.9	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	433.3	880.8	0.0	880.8
7000	Other Operating Expenses	564.2	639.8	0.0	639.8
8000	Equipment	203.7	902.2	0.0	902.2
8100	Capital Outlay	0.0	564.2	0.0	564.2
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
	<b>Non-Appropriated Total:</b>	4,165.5	5,515.9	0.0	5,515.9
	<b>Fund Total:</b>	4,165.5	5,515.9	0.0	5,515.9
<b>Fund:</b>	PS2510-A Parity Compensation Fund				
	<b>Appropriated</b>				
0000	FTE	24.9	24.9	0.0	24.9
6000	Personal Services	1,918.9	2,324.8	0.0	2,324.8
6100	Employee Related Expenses	2,081.4	1,763.3	0.0	1,763.3
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



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

**Agency:** Department of Public Safety

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Criminal Investigations

**Fund:** PS2510-A Parity Compensation Fund

**Appropriated**

<b>Appropriated Total:</b>	4,000.3	4,088.1	0.0	4,088.1
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<b>Fund Total:</b>	4,000.3	4,088.1	0.0	4,088.1
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**Fund:** PS2975-N Title VI - Coronavirus Relief Fund

**Non-Appropriated**

6000 Personal Services	318.6	0.0	0.0	0.0
6100 Employee Related Expenses	381.4	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	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

<b>Non-Appropriated Total:</b>	700.0	0.0	0.0	0.0
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<b>Fund Total:</b>	700.0	0.0	0.0	0.0
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**Fund:** PS3123-N DPS Anti-Racketeering Revolving Fund

**Non-Appropriated**

6000 Personal Services	236.5	0.0	0.0	0.0
6100 Employee Related Expenses	252.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	15.5	0.0	0.0	0.0
6600 Travel Out of State	28.3	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Criminal Investigations			
<b>Fund:</b>	PS3123-N DPS Anti-Racketeering Revolving Fund			
<b>Non-Appropriated</b>				
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	387.9	200.0	200.0
8000	Equipment	79.9	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	223.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	1,223.1	200.0	200.0
	<b>Fund Total:</b>	1,223.1	200.0	200.0
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
0000	FTE	0.0	0.0	0.0
6000	Personal Services	318.9	280.7	(280.7)
6100	Employee Related Expenses	280.7	224.6	(224.6)
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.6	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	(2.8)	0.0	0.0
8000	Equipment	83.8	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	681.2	505.3	(505.3)
	<b>Fund Total:</b>	681.2	505.3	(505.3)

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Criminal Investigations			
<b>Program Total For Selected Funds:</b>	50,438.1	49,545.9	6,334.8	55,880.7

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI GIITEM

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	134.8	134.8	0.0	134.8
6000	Personal Services	9,311.3	10,507.9	0.0	10,507.9
6100	Employee Related Expenses	9,857.0	6,843.9	0.0	6,843.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	49.9	67.5	0.0	67.5
6600	Travel Out of State	21.7	24.0	0.0	24.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,269.8	1,571.0	0.0	1,571.0
7000	Other Operating Expenses	1,451.4	1,583.8	52.5	1,636.3
8000	Equipment	2,836.5	2,850.7	0.0	2,850.7
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	1,403.4	1,403.4	0.0	1,403.4
<b>Appropriated Total:</b>		26,201.0	24,852.2	52.5	24,904.7
<b>Fund Total:</b>		26,201.0	24,852.2	52.5	24,904.7

**Fund:** PS2032-A Arizona Highway Patrol Fund

**Appropriated**

0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	189.6	268.0	0.0	268.0
6100	Employee Related Expenses	209.6	209.5	0.0	209.5
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	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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI GIITEM					
<b>Fund:</b> PS2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
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
<b>Appropriated Total:</b>		399.2	477.5	0.0	477.5
<b>Fund Total:</b>		399.2	477.5	0.0	477.5
<b>Fund:</b> PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund					
<b>Appropriated</b>					
6000	Personal Services	65.5	0.0	0.0	0.0
6100	Employee Related Expenses	84.7	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	17.3	0.0	0.0	0.0
6600	Travel Out of State	0.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	500.0	0.0	0.0	0.0
7000	Other Operating Expenses	128.5	0.0	0.0	0.0
8000	Equipment	2.5	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
<b>Appropriated Total:</b>		799.1	0.0	0.0	0.0
<b>Fund Total:</b>		799.1	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		27,399.3	25,329.7	52.5	25,382.2

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI GIITEM Subaccount

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

**Appropriated**

6000	Personal Services	122.1	140.4	0.0	140.4
6100	Employee Related Expenses	38.8	49.7	0.0	49.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,837.0	2,206.3	0.0	2,206.3
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
<b>Appropriated Total:</b>		1,997.9	2,396.4	0.0	2,396.4
<b>Fund Total:</b>		1,997.9	2,396.4	0.0	2,396.4
<b>Program Total For Selected Funds:</b>		1,997.9	2,396.4	0.0	2,396.4

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
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	51.3	55.0	0.0	55.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	18.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
7000	Other Operating Expenses	1,114.0	1,225.0	0.0	1,225.0
8000	Equipment	83.1	165.0	0.0	165.0
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
<b>Appropriated Total:</b>		1,266.4	1,450.0	0.0	1,450.0
<b>Fund Total:</b>		1,266.4	1,450.0	0.0	1,450.0
<b>Program Total For Selected Funds:</b>		1,266.4	1,450.0	0.0	1,450.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Border Strike Task Force Ongoing				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	37.0	58.5	0.0	58.5
6000	Personal Services	2,883.9	7,006.8	0.0	7,006.8
6100	Employee Related Expenses	3,253.0	4,908.2	0.0	4,908.2
6200	Professional and Outside Services	7.7	0.0	0.0	0.0
6500	Travel In-State	26.1	175.1	0.0	175.1
6600	Travel Out of State	28.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4.7	0.0	0.0	0.0
7000	Other Operating Expenses	1,735.7	4,007.8	19.5	4,027.3
8000	Equipment	532.8	1,048.0	0.0	1,048.0
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
<b>Appropriated Total:</b>		8,472.1	17,145.9	19.5	17,165.4
<b>Fund Total:</b>		8,472.1	17,145.9	19.5	17,165.4
<b>Program Total For Selected Funds:</b>		8,472.1	17,145.9	19.5	17,165.4



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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
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	1,044.8	12,232.9	0.0	12,232.9
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
<b>Appropriated Total:</b>		1,044.8	12,232.9	0.0	12,232.9
<b>Fund Total:</b>		1,044.8	12,232.9	0.0	12,232.9
<b>Program Total For Selected Funds:</b>		1,044.8	12,232.9	0.0	12,232.9

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

**Agency:** Department of Public Safety

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** SLI Pharmaceutical Diversion and Drug Theft Task Force

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	0.8	0.4	0.0	0.4
6000	Personal Services	38.1	61.0	0.0	61.0
6100	Employee Related Expenses	57.3	50.0	0.0	50.0
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	0.6	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	24.7	0.0	0.0	0.0
8000	Equipment	8.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		129.0	111.0	0.0	111.0
<b>Fund Total:</b>		129.0	111.0	0.0	111.0

**Fund:** PS2032-A Arizona Highway Patrol Fund

**Appropriated**

0000	FTE	2.2	2.6	0.0	2.6
6000	Personal Services	133.5	332.0	0.0	332.0
6100	Employee Related Expenses	189.6	254.0	0.0	254.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	8.0	0.0	8.0
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	44.1	0.0	44.1
8000	Equipment	0.0	20.0	0.0	20.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force			
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund			
	<b>Appropriated</b>			
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
<b>Appropriated Total:</b>	323.1	658.1	0.0	658.1
<b>Fund Total:</b>	323.1	658.1	0.0	658.1
<b>Program Total For Selected Funds:</b>	452.1	769.1	0.0	769.1

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI One-Time K-9 Support				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
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	1,000.5	(1,000.5)	0.0
8100	Capital Outlay	0.0	899.5	(899.5)	0.0
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
<b>Appropriated Total:</b>		0.0	1,900.0	(1,900.0)	0.0
<b>Fund Total:</b>		0.0	1,900.0	(1,900.0)	0.0
<b>Program Total For Selected Funds:</b>		0.0	1,900.0	(1,900.0)	0.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Scientific Analysis

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	41.7	30.6	0.0	30.6
6000	Personal Services	3,367.2	3,003.6	1,663.6	4,667.2
6100	Employee Related Expenses	1,215.6	1,242.7	451.4	1,694.1
6200	Professional and Outside Services	190.1	109.3	0.0	109.3
6500	Travel In-State	6.9	6.4	0.0	6.4
6600	Travel Out of State	2.8	2.0	0.0	2.0
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	1,026.9	1,005.4	0.0	1,005.4
8000	Equipment	528.5	330.6	0.0	330.6
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	62.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		6,400.0	5,700.0	2,115.0	7,815.0
<b>Fund Total:</b>		6,400.0	5,700.0	2,115.0	7,815.0

**Fund:** PS2000-N Federal Grants Fund

**Non-Appropriated**

0000	FTE	5.0	0.0	0.0	0.0
6000	Personal Services	411.2	0.0	0.0	0.0
6100	Employee Related Expenses	135.4	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	43.1	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	102.1	115.0	0.0	115.0
8000	Equipment	469.8	370.0	0.0	370.0
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Scientific Analysis			
<b>Fund:</b>	PS2000-N Federal Grants Fund			
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	1,161.6	485.0	0.0	485.0
<b>Fund Total:</b>	1,161.6	485.0	0.0	485.0
<b>Fund:</b>	PS2278-N DPS Records Processing Fund			
<b>Non-Appropriated</b>				
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	3.2	6.0	0.0	6.0
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
<b>Non-Appropriated Total:</b>	3.2	6.0	0.0	6.0
<b>Fund Total:</b>	3.2	6.0	0.0	6.0
<b>Fund:</b>	PS2322-N DPS Administration Fund			
<b>Non-Appropriated</b>				
0000 FTE	3.0	4.0	0.0	4.0
6000 Personal Services	329.5	267.8	0.0	267.8
6100 Employee Related Expenses	122.1	101.5	0.0	101.5

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Scientific Analysis				
<b>Fund:</b>	PS2322-N DPS Administration Fund				
	<b>Non-Appropriated</b>				
6200	Professional and Outside Services	212.0	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	89.2	90.0	0.0	90.0
8000	Equipment	601.1	450.0	0.0	450.0
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	185.6	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	1,539.5	909.3	0.0	909.3
<b>Fund Total:</b>		1,539.5	909.3	0.0	909.3
<b>Fund:</b>	PS2370-A DPS Forensics Fund				
	<b>Appropriated</b>				
0000	FTE	108.3	121.4	0.0	121.4
6000	Personal Services	8,734.9	11,905.9	0.0	11,905.9
6100	Employee Related Expenses	3,153.5	4,925.8	0.0	4,925.8
6200	Professional and Outside Services	493.3	433.3	0.0	433.3
6500	Travel In-State	17.9	25.3	0.0	25.3
6600	Travel Out of State	7.3	8.1	0.0	8.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	154.0	391.6	0.0	391.6
7000	Other Operating Expenses	2,663.6	3,985.1	0.0	3,985.1
8000	Equipment	1,371.1	1,310.2	0.0	1,310.2
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	161.1	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Scientific Analysis

**Fund:** PS2370-A DPS Forensics Fund

**Appropriated**

<b>Appropriated Total:</b>	16,756.7	22,985.3	0.0	22,985.3
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<b>Fund Total:</b>	16,756.7	22,985.3	0.0	22,985.3
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**Fund:** PS2433-A Fingerprint Clearance Card 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	9.7	0.0	0.0	0.0
8000 Equipment	578.7	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	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	588.4	700.0	0.0	700.0

<b>Fund Total:</b>	588.4	700.0	0.0	700.0
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**Fund:** PS2500-N IGA and ISA Fund

**Non-Appropriated**

0000 FTE	1.0	2.0	0.0	2.0
6000 Personal Services	39.6	148.0	0.0	148.0
6100 Employee Related Expenses	12.4	54.7	0.0	54.7
6200 Professional and Outside Services	0.1	125.0	0.0	125.0
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** Scientific Analysis

**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	19.1	326.6	0.0	326.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	75.0	0.0	75.0
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
<b>Non-Appropriated Total:</b>		71.2	729.3	0.0	729.3

**Fund Total:** 71.2 729.3 0.0 729.3

**Fund:** PS9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	128.6	66.0	0.0	66.0
6100	Employee Related Expenses	45.1	28.2	0.0	28.2
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	54.2	54.8	0.0	54.8
8000	Equipment	258.1	125.2	0.0	125.2
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
<b>Non-Appropriated Total:</b>		486.0	274.2	0.0	274.2

**Fund Total:** 486.0 274.2 0.0 274.2

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Scientific Analysis			
<b>Program Total For Selected Funds:</b>	27,006.6	31,789.1	2,115.0	33,904.1

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

**Agency:** Department of Public Safety

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** Communications and Information Technology

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	217.5	216.5	0.0	216.5
6000	Personal Services	11,290.3	12,902.3	1,785.0	14,687.3
6100	Employee Related Expenses	4,714.1	5,605.0	489.9	6,094.9
6200	Professional and Outside Services	374.7	374.7	0.0	374.7
6500	Travel In-State	53.8	53.8	0.0	53.8
6600	Travel Out of State	4.9	31.8	0.0	31.8
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	7,587.1	7,494.9	9.9	7,504.8
8000	Equipment	1,906.3	1,537.5	43,650.0	45,187.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,168.8	0.0	0.0	0.0
<b>Appropriated Total:</b>		28,100.0	28,000.0	45,934.8	73,934.8
<b>Fund Total:</b>		28,100.0	28,000.0	45,934.8	73,934.8

**Fund:** PS2000-N Federal Grants Fund

**Non-Appropriated**

6000	Personal Services	18.6	21.2	0.0	21.2
6100	Employee Related Expenses	4.2	8.4	0.0	8.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	118.9	122.8	0.0	122.8
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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Communications and Information Technology					
<b>Fund:</b> PS2000-N Federal Grants Fund					
<b>Non-Appropriated</b>					
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
<b>Non-Appropriated Total:</b>		141.7	152.4	0.0	152.4
<b>Fund Total:</b>		141.7	152.4	0.0	152.4
<b>Fund:</b> PS2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
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	90.6	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	205.6	296.2	0.0	296.2
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
<b>Appropriated Total:</b>		296.2	296.2	0.0	296.2
<b>Fund Total:</b>		296.2	296.2	0.0	296.2
<b>Fund:</b> PS2322-N DPS Administration Fund					
<b>Non-Appropriated</b>					
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**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	0.0	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	790.8	1,102.6	0.0	1,102.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		790.8	1,102.6	0.0	1,102.6

**Fund Total:** 790.8 1,102.6 0.0 1,102.6

**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	42.9	125.0	0.0	125.0
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	157.4	96.6	0.0	96.6
8000	Equipment	158.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Communications and Information Technology			
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	358.6	221.6	0.0	221.6
<b>Fund Total:</b>	358.6	221.6	0.0	221.6
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund			
<b>Appropriated</b>				
0000 FTE	9.5	9.5	0.0	9.5
6000 Personal Services	495.0	567.7	0.0	567.7
6100 Employee Related Expenses	206.7	246.6	0.0	246.6
6200 Professional and Outside Services	16.4	16.5	0.0	16.5
6500 Travel In-State	2.4	2.4	0.0	2.4
6600 Travel Out of State	0.2	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	333.1	329.8	0.0	329.8
8000 Equipment	83.5	67.6	0.0	67.6
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	94.7	0.0	0.0	0.0
<b>Appropriated Total:</b>	1,232.0	1,232.0	0.0	1,232.0
<b>Fund Total:</b>	1,232.0	1,232.0	0.0	1,232.0
<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	469.3	0.0	0.0	0.0
6100 Employee Related Expenses	107.0	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** Communications and Information Technology

**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	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
<b>Non-Appropriated Total:</b>		576.3	0.0	0.0	0.0

**Fund Total:** 576.3      0.0      0.0      0.0

**Fund:** PS9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	41.7	51.7	0.0	51.7
6100	Employee Related Expenses	16.8	24.8	0.0	24.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	2.0	0.0	2.0
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
<b>Non-Appropriated Total:</b>		59.5	78.5	0.0	78.5

**Fund Total:** 59.5      78.5      0.0      78.5

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

<b>Agency:</b>	Department of Public Safety			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	Communications and Information Technology			
<b>Program Total For Selected Funds:</b>	31,555.1	31,083.3	45,934.8	77,018.1



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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Criminal Information and Licensing

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	40.6	41.9	0.0	41.9
6000	Personal Services	1,532.1	2,446.2	293.1	2,739.3
6100	Employee Related Expenses	589.0	1,077.1	68.6	1,145.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.7	1.8	0.0	1.8
6600	Travel Out of State	0.8	0.9	0.0	0.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	41.7	43.2	0.0	43.2
7000	Other Operating Expenses	888.8	1,903.2	(2,631.5)	(728.3)
8000	Equipment	552.7	527.6	0.0	527.6
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	793.2	0.0	0.0	0.0
<b>Appropriated Total:</b>		4,400.0	6,000.0	(2,269.8)	3,730.2
<b>Fund Total:</b>		4,400.0	6,000.0	(2,269.8)	3,730.2

**Fund:** PS2000-N Federal Grants Fund

**Non-Appropriated**

6000	Personal Services	196.3	215.6	0.0	215.6
6100	Employee Related Expenses	61.1	77.4	0.0	77.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	1.0	0.0	1.0
8000	Equipment	200.7	150.6	0.0	150.6
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program:</b>	Criminal Information and Licensing			
<b>Fund:</b>	PS2000-N Federal Grants Fund			
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	458.9	444.6	0.0	444.6
<b>Fund Total:</b>	458.9	444.6	0.0	444.6
<b>Fund:</b>	PS2278-N DPS Records Processing Fund			
<b>Non-Appropriated</b>				
0000 FTE	12.0	12.0	0.0	12.0
6000 Personal Services	485.1	589.4	0.0	589.4
6100 Employee Related Expenses	192.2	245.8	0.0	245.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	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	3,571.1	3,825.2	0.0	3,825.2
8000 Equipment	0.7	2.0	0.0	2.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	91.5	95.0	0.0	95.0
<b>Non-Appropriated Total:</b>	4,340.6	4,757.4	0.0	4,757.4
<b>Fund Total:</b>	4,340.6	4,757.4	0.0	4,757.4
<b>Fund:</b>	PS2433-A Fingerprint Clearance Card Fund			
<b>Appropriated</b>				
0000 FTE	8.1	6.2	0.0	6.2
6000 Personal Services	306.8	359.3	0.0	359.3
6100 Employee Related Expenses	118.0	158.1	0.0	158.1

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

**Agency:** Department of Public Safety

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** PS2433-A Fingerprint Clearance Card Fund

**Appropriated**

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	0.3	0.0	0.3
6600	Travel Out of State	0.2	0.1	0.0	0.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8.4	6.3	0.0	6.3
7000	Other Operating Expenses	177.9	279.5	0.0	279.5
8000	Equipment	110.7	77.5	0.0	77.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	158.7	0.0	0.0	0.0
<b>Appropriated Total:</b>		881.1	881.1	0.0	881.1
<b>Fund Total:</b>		881.1	881.1	0.0	881.1

**Fund:** PS2433-N Fingerprint Clearance Card Fund

**Non-Appropriated**

0000	FTE	62.0	64.0	0.0	64.0
6000	Personal Services	2,536.2	3,502.9	0.0	3,502.9
6100	Employee Related Expenses	1,105.2	1,602.8	0.0	1,602.8
6200	Professional and Outside Services	0.3	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	1,741.9	1,895.7	0.0	1,895.7
8000	Equipment	60.3	68.3	0.0	68.3
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	731.3	722.2	0.0	722.2

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

**Agency:** Department of Public Safety

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Criminal Information and Licensing

**Fund:** PS2433-N Fingerprint Clearance Card Fund

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	6,175.2	7,791.9	0.0	7,791.9
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<b>Fund Total:</b>	6,175.2	7,791.9	0.0	7,791.9
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**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	657.1	720.0	0.0	720.0
<b>Non-Appropriated Total:</b>	<b>657.1</b>	<b>720.0</b>	<b>0.0</b>	<b>720.0</b>

<b>Fund Total:</b>	657.1	720.0	0.0	720.0
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**Fund:** PS2490-N DPS Licensing Fund

**Non-Appropriated**

0000 FTE	0.0	13.0	0.0	13.0
6000 Personal Services	0.0	798.0	0.0	798.0
6100 Employee Related Expenses	0.0	340.4	0.0	340.4
6200 Professional and Outside Services	0.0	1.8	0.0	1.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Criminal Information and Licensing				
<b>Fund:</b>	PS2490-N DPS Licensing Fund				
<b>Non-Appropriated</b>					
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	3.4	225.3	0.0	225.3
8000	Equipment	0.0	7.2	0.0	7.2
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	251.9	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		255.3	1,372.7	0.0	1,372.7
<b>Fund Total:</b>		255.3	1,372.7	0.0	1,372.7
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund				
<b>Appropriated</b>					
0000	FTE	0.0	15.0	1.0	16.0
6000	Personal Services	0.0	812.2	112.6	924.8
6100	Employee Related Expenses	0.0	315.6	42.5	358.1
6200	Professional and Outside Services	0.0	10.5	0.0	10.5
6500	Travel In-State	0.0	0.9	0.0	0.9
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	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	609.5	395.0	1,004.5
8000	Equipment	0.0	191.0	0.0	191.0
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
<b>Appropriated Total:</b>		0.1	1,940.2	550.1	2,490.3
<b>Fund Total:</b>		0.1	1,940.2	550.1	2,490.3

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Criminal Information and Licensing

**Fund:** PS3702-A DPS Criminal Justice Enhancement Fund

**Appropriated**

0000 FTE	19.3	19.9	0.0	19.9
6000 Personal Services	730.5	1,164.0	0.0	1,164.0
6100 Employee Related Expenses	280.9	512.4	0.0	512.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.9	0.9	0.0	0.9
6600 Travel Out of State	0.4	0.4	0.0	0.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	19.9	20.5	0.0	20.5
7000 Other Operating Expenses	423.9	905.6	0.0	905.6
8000 Equipment	263.6	251.0	0.0	251.0
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	377.8	0.0	0.0	0.0
<b>Appropriated Total:</b>	2,097.9	2,854.8	0.0	2,854.8
<b>Fund Total:</b>	2,097.9	2,854.8	0.0	2,854.8

**Fund:** PS9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	59.7	68.2	0.0	68.2
6100 Employee Related Expenses	23.3	32.8	0.0	32.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	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	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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Criminal Information and Licensing			
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
	<b>Non-Appropriated</b>			
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
<b>Non-Appropriated Total:</b>	83.6	101.0	0.0	101.0
<b>Fund Total:</b>	83.6	101.0	0.0	101.0
<b>Program Total For Selected Funds:</b>	19,349.8	26,863.7	(1,719.7)	25,144.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Microwave Backbone Project				
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund				
	<b>Appropriated</b>				
6000	Personal Services	92.7	0.0	0.0	0.0
6100	Employee Related Expenses	32.4	0.0	0.0	0.0
6200	Professional and Outside Services	1,151.1	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
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	5.1	0.0	0.0	0.0
8000	Equipment	2.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	1,285.1	0.0	0.0	0.0
	<b>Fund Total:</b>	1,285.1	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	1,285.1	0.0	0.0	0.0



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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI DPS - Rapid DNA Testing Equipment

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	600.0	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
<b>Appropriated Total:</b>		600.0	0.0	0.0	0.0
<b>Fund Total:</b>		600.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		600.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Arizona Peace Officer Standards and Training				
<b>Fund:</b>	PS2049-N DPS Peace Officers Training Fund				
	<b>Non-Appropriated</b>				
0000	FTE	31.0	31.0	(31.0)	0.0
6000	Personal Services	2,696.2	0.0	0.0	0.0
6100	Employee Related Expenses	952.8	0.0	0.0	0.0
6200	Professional and Outside Services	379.6	476.7	(476.7)	0.0
6500	Travel In-State	21.6	13.0	0.0	13.0
6600	Travel Out of State	11.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	415.6	300.0	0.0	300.0
7000	Other Operating Expenses	415.7	473.7	181.2	654.9
8000	Equipment	180.2	198.2	0.0	198.2
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	25.5	28.0	(28.0)	0.0
	<b>Non-Appropriated Total:</b>	5,099.0	1,489.6	(323.5)	1,166.1
	<b>Fund Total:</b>	5,099.0	1,489.6	(323.5)	1,166.1
	<b>Program Total For Selected Funds:</b>	5,099.0	1,489.6	(323.5)	1,166.1

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

<b>Agency:</b>	Department of Public Safety				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI One-time AZPOST Support				
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund				
	<b>Appropriated</b>				
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	1,139.8	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	56.5	0.0	0.0	0.0
	<b>Appropriated Total:</b>	1,196.3	0.0	0.0	0.0
	<b>Fund Total:</b>	1,196.3	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	1,196.3	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI AZPOST

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	0.0	0.0	31.0	31.0
6000	Personal Services	0.0	3,469.4	123.1	3,592.5
6100	Employee Related Expenses	0.0	1,204.4	175.9	1,380.3
6200	Professional and Outside Services	0.0	150.0	206.0	356.0
6500	Travel In-State	0.0	15.0	8.0	23.0
6600	Travel Out of State	0.0	8.0	4.0	12.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	774.0	826.0	1,600.0
7000	Other Operating Expenses	0.0	400.0	(400.0)	0.0
8000	Equipment	0.0	29.2	(29.2)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	526.0	(526.0)	0.0
<b>Appropriated Total:</b>		0.0	6,576.0	387.8	6,963.8
<b>Fund Total:</b>		0.0	6,576.0	387.8	6,963.8
<b>Program Total For Selected Funds:</b>		0.0	6,576.0	387.8	6,963.8

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Major Incident Division				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	0.0	0.0	83.0	83.0
6000	Personal Services	0.0	2,529.3	0.0	2,529.3
6100	Employee Related Expenses	0.0	2,017.4	0.0	2,017.4
6200	Professional and Outside Services	0.0	32.0	0.0	32.0
6500	Travel In-State	0.0	38.4	0.0	38.4
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	486.9	0.0	486.9
8000	Equipment	0.0	3,686.0	0.0	3,686.0
8100	Capital Outlay	0.0	1,210.0	0.0	1,210.0
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
<b>Appropriated Total:</b>		0.0	10,000.0	0.0	10,000.0
<b>Fund Total:</b>		0.0	10,000.0	0.0	10,000.0
<b>Program Total For Selected Funds:</b>		0.0	10,000.0	0.0	10,000.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Agency Support	138,104.9	84,445.3	3,534.0	87,979.3
1-2 Aviation	17,307.2	12,161.6	784.6	12,946.2
1-3 SLI Motor Vehicle Fuel	5,454.6	5,454.6	4,000.0	9,454.6
1-4 SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	0.0	150.0
1-6 SLI One-time Active Shooter Equipment	2,638.3	0.0	0.0	0.0
1-7 SLI Civil Air Patrol Infrastructure	0.0	5,000.0	(5,000.0)	0.0
1-8 SLI One-Time Helicopter Replacement	0.0	13,459.6	(13,459.6)	0.0
1-9 SLI One-Time Vehicle Replacement	0.0	11,709.3	0.0	11,709.3
<b>Program Summary Total:</b>	163,655.0	132,380.4	(10,141.0)	122,239.4
<b>Expenditure Categories</b>				
0000 FTE Positions	342.0	327.0	0.0	327.0
6000 Personal Services	36,524.9	24,016.6	2,967.4	26,984.0
6100 Employee Related Expenses	28,446.1	13,068.8	1,499.3	14,568.1
6200 Professional and Outside Services	1,437.5	1,638.0	0.0	1,638.0
6500 Travel In-State	100.9	161.1	0.0	161.1
6600 Travel Out of State	330.4	422.3	0.0	422.3
6700 Food	0.1	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	36,024.7	29,335.5	(5,000.0)	24,335.5
7000 Other Operating Expenses	26,474.2	23,282.7	3,851.9	27,134.6
8000 Equipment	15,533.7	27,565.8	(13,459.6)	14,106.2
8100 Capital Outlay	4.7	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	18,777.8	12,889.6	0.0	12,889.6
<b>Expenditure Categories Total:</b>	163,655.0	132,380.4	(10,141.0)	122,239.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	62,503.9	84,203.1	(10,141.0)	74,062.1
PS2030-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	9,537.8	6,861.5	0.0	6,861.5
PS2391-A Public Safety Equipment Fund (Appropriated)	4.0	4.0	0.0	4.0
PS2479-A Motorcycle Safety Fund (Appropriated)	198.9	198.9	0.0	198.9
PS2518-A Concealed Weapons Permit Fund (Appropriated)	1,212.3	0.0	0.0	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3	0.0	134.3

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	73,909.4	91,720.0	(10,141.0)	81,579.0
<b>Non-Appropriated Funds</b>				
PS2000-N Federal Grants Fund (Non-Appropriated)	49,492.2	36,011.8	0.0	36,011.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	267.1	403.1	0.0	403.1
PS2322-N DPS Administration Fund (Non-Appropriated)	462.7	889.1	0.0	889.1
PS2386-N Families of Fallen Police Officers Special Plate Fun	102.0	94.0	0.0	94.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	771.2	900.0	0.0	900.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1,170.5	0.0	0.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	563.1	881.6	0.0	881.6
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	1,000.2	997.0	0.0	997.0
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	17,400.6	0.0	0.0	0.0
PS2985-N DPS Coronavirus State and Local Fiscal Recovery	18,268.8	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(72.9)	233.2	0.0	233.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	320.1	250.6	0.0	250.6
	89,745.6	40,660.4	0.0	40,660.4
<b>Fund Source Total:</b>	163,655.0	132,380.4	(10,141.0)	122,239.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	42,969.7	40,000.0	3,534.0	43,534.0
1-2	Aviation	15,000.0	9,500.0	784.6	10,284.6
1-3	SLI Motor Vehicle Fuel	4,384.2	4,384.2	4,000.0	8,384.2
1-4	SLI Civil Air Patrol Maintenance and Operations	150.0	150.0	0.0	150.0
1-7	SLI Civil Air Patrol Infrastructure	0.0	5,000.0	(5,000.0)	0.0
1-8	SLI One-Time Helicopter Replacement	0.0	13,459.6	(13,459.6)	0.0
1-9	SLI One-Time Vehicle Replacement	0.0	11,709.3	0.0	11,709.3
<b>Total</b>		62,503.9	84,203.1	(10,141.0)	74,062.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		256.3	265.0	0.0	265.0
Personal Services		13,531.9	19,696.4	2,967.4	22,663.8
Employee Related Expenses		9,604.9	10,896.5	1,499.3	12,395.8
Professional and Outside Services		1,302.0	1,472.5	0.0	1,472.5
Travel In-State		73.7	144.6	0.0	144.6
Travel Out of State		301.3	381.5	0.0	381.5
Food		0.1	0.0	0.0	0.0
Aid to Organizations and Individuals		150.0	5,150.0	(5,000.0)	150.0
Other Operating Expenses		20,554.2	18,920.2	3,851.9	22,772.1
Equipment		12,783.9	27,027.8	(13,459.6)	13,568.2
Capital Outlay		4.3	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		4,197.6	513.6	0.0	513.6

<b>Expenditure Categories Total:</b>	62,503.9	84,203.1	(10,141.0)	74,062.1
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<b>Fund AA1000-A Total:</b>	62,503.9	84,203.1	(10,141.0)	74,062.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	49,492.2	36,011.8	0.0	36,011.8
	Total	49,492.2	36,011.8	0.0	36,011.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		13.0	13.0	0.0	13.0
Personal Services		566.4	751.2	0.0	751.2
Employee Related Expenses		231.6	268.2	0.0	268.2
Professional and Outside Services		1.5	1.5	0.0	1.5
Travel In-State		18.5	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		34,775.7	23,094.5	0.0	23,094.5
Other Operating Expenses		187.0	74.6	0.0	74.6
Equipment		22.1	13.3	0.0	13.3
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		13,689.4	11,808.5	0.0	11,808.5
<b>Expenditure Categories Total:</b>		49,492.2	36,011.8	0.0	36,011.8
<b>Fund PS2000-N Total:</b>		49,492.2	36,011.8	0.0	36,011.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	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
<b>Expenditure Categories Total:</b>	<b>318.2</b>	<b>318.2</b>	<b>0.0</b>	<b>318.2</b>
<b>Fund PS2030-A Total:</b>	<b>318.2</b>	<b>318.2</b>	<b>0.0</b>	<b>318.2</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	3,963.4	3,925.4	0.0	3,925.4
1-2 Aviation	2,000.0	2,000.0	0.0	2,000.0
1-3 SLI Motor Vehicle Fuel	936.1	936.1	0.0	936.1
1-6 SLI One-time Active Shooter Equipment	2,638.3	0.0	0.0	0.0
Total	9,537.8	6,861.5	0.0	6,861.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	25.7	31.0	0.0	31.0
Personal Services	1,328.9	2,405.0	0.0	2,405.0
Employee Related Expenses	955.2	1,332.0	0.0	1,332.0
Professional and Outside Services	127.6	164.0	0.0	164.0
Travel In-State	8.7	16.5	0.0	16.5
Travel Out of State	29.1	40.8	0.0	40.8
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	4,134.9	2,650.0	0.0	2,650.0
Equipment	2,481.2	202.8	0.0	202.8
Capital Outlay	0.4	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	471.8	50.4	0.0	50.4
<b>Expenditure Categories Total:</b>	9,537.8	6,861.5	0.0	6,861.5
<b>Fund PS2032-A Total:</b>	9,537.8	6,861.5	0.0	6,861.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2278-N DPS Records Processing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	267.1	403.1	0.0	403.1
	Total	267.1	403.1	0.0	403.1

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	163.1	193.1	0.0	193.1
	Employee Related Expenses	67.5	111.4	0.0	111.4
	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	36.3	95.8	0.0	95.8
	Equipment	0.2	2.8	0.0	2.8
	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
<b>Expenditure Categories Total:</b>		267.1	403.1	0.0	403.1
<b>Fund PS2278-N Total:</b>		267.1	403.1	0.0	403.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	462.7	889.1	0.0	889.1
	Total	462.7	889.1	0.0	889.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	174.3	242.4	0.0	242.4
Employee Related Expenses	75.8	139.2	0.0	139.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	136.4	337.5	0.0	337.5
Equipment	76.2	170.0	0.0	170.0
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

<b>Expenditure Categories Total:</b>	462.7	889.1	0.0	889.1
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<b>Fund PS2322-N Total:</b>	462.7	889.1	0.0	889.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	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	102.0	94.0	0.0	94.0
	Total	102.0	94.0	0.0	94.0

### 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	102.0	94.0	0.0	94.0
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
<b>Expenditure Categories Total:</b>	<b>102.0</b>	<b>94.0</b>	<b>0.0</b>	<b>94.0</b>
<b>Fund PS2386-N Total:</b>	<b>102.0</b>	<b>94.0</b>	<b>0.0</b>	<b>94.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2391-A Public Safety Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	4.0	4.0	0.0	4.0
	Total	4.0	4.0	0.0	4.0

### 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	4.0	4.0	0.0	4.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>
<b>Fund PS2391-A Total:</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2391-N Public Safety Equipment Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	771.2	900.0	0.0	900.0
	Total	771.2	900.0	0.0	900.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	1.7	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	651.2	770.9	0.0	770.9
Equipment	118.3	129.1	0.0	129.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>771.2</b>	<b>900.0</b>	<b>0.0</b>	<b>900.0</b>
<b>Fund PS2391-N Total:</b>	<b>771.2</b>	<b>900.0</b>	<b>0.0</b>	<b>900.0</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2479-A Motorcycle Safety Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	198.9	198.9	0.0	198.9
	Total	198.9	198.9	0.0	198.9

### 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	198.9	198.9	0.0	198.9

<b>Expenditure Categories Total:</b>	198.9	198.9	0.0	198.9
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<b>Fund PS2479-A Total:</b>	198.9	198.9	0.0	198.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2490-N DPS Licensing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	1,170.5	0.0	0.0	0.0
	Total	1,170.5	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	13.0	0.0	0.0	0.0
Personal Services	545.5	0.0	0.0	0.0
Employee Related Expenses	276.4	0.0	0.0	0.0
Professional and Outside Services	1.0	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	220.2	0.0	0.0	0.0
Equipment	12.3	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	115.1	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,170.5	0.0	0.0	0.0
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<b>Fund PS2490-N Total:</b>	1,170.5	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	255.9	220.0	0.0	220.0
1-2	Aviation	307.2	661.6	0.0	661.6
	Total	563.1	881.6	0.0	881.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		4.0	4.0	0.0	4.0
Personal Services		268.8	410.7	0.0	410.7
Employee Related Expenses		136.1	160.9	0.0	160.9
Professional and Outside Services		3.7	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		119.4	290.0	0.0	290.0
Equipment		25.3	20.0	0.0	20.0
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		9.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		563.1	881.6	0.0	881.6
<b>Fund PS2500-N Total:</b>		563.1	881.6	0.0	881.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	1,212.3	0.0	0.0	0.0
	Total	1,212.3	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	15.0	0.0	0.0	0.0
Personal Services	709.7	0.0	0.0	0.0
Employee Related Expenses	277.7	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	210.7	0.0	0.0	0.0
Equipment	14.2	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

<b>Expenditure Categories Total:</b>	1,212.3	0.0	0.0	0.0
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<b>Fund PS2518-A Total:</b>	1,212.3	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	1,000.2	997.0	0.0	997.0
	Total	1,000.2	997.0	0.0	997.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	2.5	0.0	0.0	0.0
Employee Related Expenses	0.7	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	997.0	997.0	0.0	997.0
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
<b>Expenditure Categories Total:</b>	<b>1,000.2</b>	<b>997.0</b>	<b>0.0</b>	<b>997.0</b>
<b>Fund PS2519-N Total:</b>	<b>1,000.2</b>	<b>997.0</b>	<b>0.0</b>	<b>997.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	17,400.6	0.0	0.0	0.0
	Total	17,400.6	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	9,162.3	0.0	0.0	0.0
Employee Related Expenses	8,238.3	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

<b>Expenditure Categories Total:</b>	17,400.6	0.0	0.0	0.0
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<b>Fund PS2975-N Total:</b>	17,400.6	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2985-N DPS Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	18,268.8	0.0	0.0	0.0
	Total	18,268.8	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	9,797.8	0.0	0.0	0.0
Employee Related Expenses	8,471.0	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

<b>Expenditure Categories Total:</b>	18,268.8	0.0	0.0	0.0
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<b>Fund PS2985-N Total:</b>	18,268.8	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	(72.9)	233.2	0.0	233.2
	Total	(72.9)	233.2	0.0	233.2

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	102.0	156.5	0.0	156.5
	Employee Related Expenses	41.2	71.3	0.0	71.3
	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	6.9	5.4	0.0	5.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(223.0)	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		(72.9)	233.2	0.0	233.2
<b>Fund PS3123-N Total:</b>		(72.9)	233.2	0.0	233.2



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
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

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
<b>Expenditure Categories Total:</b>	<b>134.3</b>	<b>134.3</b>	<b>0.0</b>	<b>134.3</b>
<b>Fund PS3702-A Total:</b>	<b>134.3</b>	<b>134.3</b>	<b>0.0</b>	<b>134.3</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	320.1	250.6	0.0	250.6
	Total	320.1	250.6	0.0	250.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	4.0	3.0	0.0	3.0
Personal Services	171.7	161.3	0.0	161.3
Employee Related Expenses	69.7	89.3	0.0	89.3
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	78.7	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
<b>Expenditure Categories Total:</b>	320.1	250.6	0.0	250.6
<b>Fund PS9000-N Total:</b>	320.1	250.6	0.0	250.6
<b>Program 1 Total:</b>	163,655.0	132,380.4	(10,141.0)	122,239.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Patrol	110,164.4	96,434.2	18,299.2	114,733.4
2-2 Commercial Vehicle Enforcement	3,700.0	3,500.0	569.2	4,069.2
2-6 SLI Commercial Vehicle Enforcement Consolidati	0.0	978.4	0.0	978.4
2-7 SLI FY 2023 Salary Increase	0.0	24,478.8	(24,478.8)	0.0
2-8 SLI One-Time Vehicle Bumper Tethers	0.0	1,800.0	(1,800.0)	0.0
Total	113,864.4	127,191.4	(7,410.4)	119,781.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	678.4	658.8	0.0	658.8
Personal Services	44,409.6	68,535.9	(4,376.2)	64,159.7
Employee Related Expenses	52,439.3	49,191.8	(1,646.6)	47,545.2
Professional and Outside Services	136.1	0.0	0.0	0.0
Travel In-State	246.2	163.5	0.0	163.5
Travel Out of State	41.7	16.1	0.0	16.1
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	4,400.4	4,278.0	412.4	4,690.4
Equipment	8,229.5	2,156.5	(1,800.0)	356.5
Capital Outlay	979.1	2,849.6	0.0	2,849.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,982.5	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	113,864.4	127,191.4	(7,410.4)	119,781.0
<b>Fund AA1000-A Total:</b>	113,864.4	127,191.4	(7,410.4)	119,781.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS1999-N Capitol Police Administrative Towing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	6.4	7.3	0.0	7.3
	Total	6.4	7.3	0.0	7.3

### 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	4.9	5.8	0.0	5.8
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	1.5	0.0	1.5
<b>Expenditure Categories Total:</b>	<b>6.4</b>	<b>7.3</b>	<b>0.0</b>	<b>7.3</b>
<b>Fund PS1999-N Total:</b>	<b>6.4</b>	<b>7.3</b>	<b>0.0</b>	<b>7.3</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	2,624.4	2,834.6	0.0	2,834.6
2-2	Commercial Vehicle Enforcement	6,454.3	9,824.4	0.0	9,824.4
Total		9,078.7	12,659.0	0.0	12,659.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		80.0	81.0	0.0	81.0
	Personal Services	3,992.1	6,218.3	0.0	6,218.3
	Employee Related Expenses	3,524.4	4,850.2	0.0	4,850.2
	Professional and Outside Services	2.6	0.0	0.0	0.0
	Travel In-State	50.4	50.8	0.0	50.8
	Travel Out of State	36.2	36.2	0.0	36.2
	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	777.0	773.6	0.0	773.6
	Equipment	499.2	122.6	0.0	122.6
	Capital Outlay	0.0	410.5	0.0	410.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	196.8	196.8	0.0	196.8
<b>Expenditure Categories Total:</b>		9,078.7	12,659.0	0.0	12,659.0
<b>Fund PS2000-N Total:</b>		9,078.7	12,659.0	0.0	12,659.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2030-A State Highway Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	7,848.8	7,848.5	0.0	7,848.5
	Total	7,848.8	7,848.5	0.0	7,848.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	47.0	52.0	0.0	52.0
Personal Services	3,082.6	4,153.9	0.0	4,153.9
Employee Related Expenses	3,649.8	3,113.0	0.0	3,113.0
Professional and Outside Services	9.7	0.0	0.0	0.0
Travel In-State	17.1	12.2	0.0	12.2
Travel Out of State	3.0	1.0	0.0	1.0
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	305.0	336.5	0.0	336.5
Equipment	565.1	0.0	0.0	0.0
Capital Outlay	69.8	231.9	0.0	231.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	146.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>7,848.8</b>	<b>7,848.5</b>	<b>0.0</b>	<b>7,848.5</b>
<b>Fund PS2030-A Total:</b>	<b>7,848.8</b>	<b>7,848.5</b>	<b>0.0</b>	<b>7,848.5</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
2-1	Patrol	17,000.0	17,000.0	0.0	17,000.0
2-2	Commercial Vehicle Enforcement	6,000.0	6,000.0	0.0	6,000.0
Total		23,000.0	23,000.0	0.0	23,000.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions		132.1	141.7	0.0	141.7
	Personal Services	8,530.6	11,768.6	0.0	11,768.6
	Employee Related Expenses	9,868.7	9,344.3	0.0	9,344.3
	Professional and Outside Services	21.0	0.0	0.0	0.0
	Travel In-State	47.9	37.8	0.0	37.8
	Travel Out of State	6.9	2.8	0.0	2.8
	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	851.6	924.0	0.0	924.0
	Equipment	1,708.8	420.2	0.0	420.2
	Capital Outlay	151.1	502.3	0.0	502.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,813.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		23,000.0	23,000.0	0.0	23,000.0
<b>Fund PS2032-A Total:</b>		23,000.0	23,000.0	0.0	23,000.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,254.1	1,282.0	0.0	1,282.0
	Total	1,254.1	1,282.0	0.0	1,282.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	7.5	8.5	0.0	8.5
Personal Services	492.5	678.4	0.0	678.4
Employee Related Expenses	583.2	508.5	0.0	508.5
Professional and Outside Services	1.5	0.0	0.0	0.0
Travel In-State	2.7	2.0	0.0	2.0
Travel Out of State	0.5	0.2	0.0	0.2
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	48.7	55.0	0.0	55.0
Equipment	90.2	0.0	0.0	0.0
Capital Outlay	11.1	37.9	0.0	37.9
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	23.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,254.1</b>	<b>1,282.0</b>	<b>0.0</b>	<b>1,282.0</b>
<b>Fund PS2285-A Total:</b>	<b>1,254.1</b>	<b>1,282.0</b>	<b>0.0</b>	<b>1,282.0</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,376.2	892.0	0.0	892.0
	Total	1,376.2	892.0	0.0	892.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	15.0	16.0	0.0	16.0
Personal Services	841.5	453.2	0.0	453.2
Employee Related Expenses	155.1	271.8	0.0	271.8
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	3.2	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	21.9	42.0	0.0	42.0
Equipment	354.5	0.0	0.0	0.0
Capital Outlay	0.0	125.0	0.0	125.0
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
<b>Expenditure Categories Total:</b>	1,376.2	892.0	0.0	892.0
<b>Fund PS2322-N Total:</b>	1,376.2	892.0	0.0	892.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2391-A Public Safety Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-3	SLI Public Safety Equipment	211.5	2,890.0	0.0	2,890.0
	Total	211.5	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	0.0	540.0	0.0	540.0
Equipment	211.5	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
<b>Expenditure Categories Total:</b>	<b>211.5</b>	<b>2,890.0</b>	<b>0.0</b>	<b>2,890.0</b>
<b>Fund PS2391-A Total:</b>	<b>211.5</b>	<b>2,890.0</b>	<b>0.0</b>	<b>2,890.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2391-N Public Safety Equipment Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	269.0	360.5	0.0	360.5
	Total	269.0	360.5	0.0	360.5

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	10.6	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	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	258.4	360.5	0.0	360.5
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
<b>Expenditure Categories Total:</b>	<b>269.0</b>	<b>360.5</b>	<b>0.0</b>	<b>360.5</b>
<b>Fund PS2391-N Total:</b>	<b>269.0</b>	<b>360.5</b>	<b>0.0</b>	<b>360.5</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	2,929.6	2,712.9	0.0	2,712.9
	Total	2,929.6	2,712.9	0.0	2,712.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	5.0	6.0	0.0	6.0
Personal Services	2,124.7	2,358.4	0.0	2,358.4
Employee Related Expenses	248.2	256.8	0.0	256.8
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	514.5	65.5	0.0	65.5
Equipment	32.2	0.0	0.0	0.0
Capital Outlay	10.0	32.2	0.0	32.2
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
<b>Expenditure Categories Total:</b>	<b>2,929.6</b>	<b>2,712.9</b>	<b>0.0</b>	<b>2,712.9</b>
<b>Fund PS2500-N Total:</b>	<b>2,929.6</b>	<b>2,712.9</b>	<b>0.0</b>	<b>2,712.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	196.2	0.0	0.0	0.0
	Total	196.2	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	100.9	0.0	0.0	0.0
Employee Related Expenses	95.3	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
<b>Expenditure Categories Total:</b>	196.2	0.0	0.0	0.0
<b>Fund PS2975-N Total:</b>	196.2	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	71.7	4.4	0.0	4.4
	Total	71.7	4.4	0.0	4.4

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	19.0	2.5	0.0	2.5
Employee Related Expenses	49.0	1.9	0.0	1.9
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	0.1	0.0	0.0	0.0
Equipment	3.6	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
<b>Expenditure Categories Total:</b>	<b>71.7</b>	<b>4.4</b>	<b>0.0</b>	<b>4.4</b>
<b>Fund PS3123-N Total:</b>	<b>71.7</b>	<b>4.4</b>	<b>0.0</b>	<b>4.4</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS4216-A Risk Management Revolving Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,351.0	1,396.9	0.0	1,396.9
	Total	1,351.0	1,396.9	0.0	1,396.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	642.7	724.4	0.0	724.4
Employee Related Expenses	708.3	672.5	0.0	672.5
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	0.0	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
<b>Expenditure Categories Total:</b>	<b>1,351.0</b>	<b>1,396.9</b>	<b>0.0</b>	<b>1,396.9</b>
<b>Fund PS4216-A Total:</b>	<b>1,351.0</b>	<b>1,396.9</b>	<b>0.0</b>	<b>1,396.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	16.8	169.3	0.0	169.3
2-2	Commercial Vehicle Enforcement	1,879.8	1,600.0	(1,600.0)	0.0
Total		1,896.6	1,769.3	(1,600.0)	169.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		849.2	666.0	(601.0)	65.0
Employee Related Expenses		770.1	586.0	(534.0)	52.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		50.6	45.0	(45.0)	0.0
Travel Out of State		19.5	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		138.8	189.9	(154.8)	35.1
Equipment		0.9	265.2	(265.2)	0.0
Capital Outlay		0.0	17.2	0.0	17.2
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		67.5	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,896.6	1,769.3	(1,600.0)	169.3
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<b>Fund PS9000-N Total:</b>	1,896.6	1,769.3	(1,600.0)	169.3
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<b>Program 2 Total:</b>	163,354.2	182,014.2	(9,010.4)	173,003.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	36,000.0	38,800.0	6,840.1	45,640.1
3-2	SLI GIITEM	26,201.0	24,852.2	52.5	24,904.7
3-4	SLI ACTIC	1,266.4	1,450.0	0.0	1,450.0
3-5	SLI Border Strike Task Force Ongoing	8,472.1	17,145.9	19.5	17,165.4
3-6	SLI Border Strike Task Force Local Support	1,044.8	12,232.9	0.0	12,232.9
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	129.0	111.0	0.0	111.0
3-8	SLI One-Time K-9 Support	0.0	1,900.0	(1,900.0)	0.0
<b>Total</b>		<b>73,113.3</b>	<b>96,492.0</b>	<b>5,012.1</b>	<b>101,504.1</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions		400.6	416.7	0.0	416.7
Personal Services		25,026.0	36,863.4	4,051.3	40,914.7
Employee Related Expenses		27,042.7	26,525.7	2,681.8	29,207.5
Professional and Outside Services		164.9	60.0	0.0	60.0
Travel In-State		234.4	567.2	0.0	567.2
Travel Out of State		202.7	122.6	0.0	122.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		2,320.2	13,808.9	0.0	13,808.9
Other Operating Expenses		7,256.2	9,750.7	179.0	9,929.7
Equipment		6,826.4	6,490.6	(1,000.5)	5,490.1
Capital Outlay		0.0	899.5	(899.5)	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		4,039.8	1,403.4	0.0	1,403.4

<b>Expenditure Categories Total:</b>	<b>73,113.3</b>	<b>96,492.0</b>	<b>5,012.1</b>	<b>101,504.1</b>
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<b>Fund AA1000-A Total:</b>	<b>73,113.3</b>	<b>96,492.0</b>	<b>5,012.1</b>	<b>101,504.1</b>
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,666.3	433.4	0.0	433.4
	Total	3,666.3	433.4	0.0	433.4

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	13.0	3.0	0.0	3.0
	Personal Services	1,704.5	325.2	0.0	325.2
	Employee Related Expenses	1,175.5	108.2	0.0	108.2
	Professional and Outside Services	15.9	0.0	0.0	0.0
	Travel In-State	7.0	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	726.2	0.0	0.0	0.0
	Equipment	36.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,666.3	433.4	0.0	433.4
<b>Fund PS2000-N Total:</b>		3,666.3	433.4	0.0	433.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI GIITEM	399.2	477.5	0.0	477.5
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	323.1	658.1	0.0	658.1
	Total	722.3	1,135.6	0.0	1,135.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions		4.2	4.6	0.0	4.6
Personal Services		323.1	600.0	0.0	600.0
Employee Related Expenses		399.2	463.5	0.0	463.5
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	8.0	0.0	8.0
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	44.1	0.0	44.1
Equipment		0.0	20.0	0.0	20.0
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
<b>Expenditure Categories Total:</b>		722.3	1,135.6	0.0	1,135.6
<b>Fund PS2032-A Total:</b>		722.3	1,135.6	0.0	1,135.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1.7	3.2	0.0	3.2
	Total	1.7	3.2	0.0	3.2

### 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	1.7	3.2	0.0	3.2
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
<b>Expenditure Categories Total:</b>	<b>1.7</b>	<b>3.2</b>	<b>0.0</b>	<b>3.2</b>
<b>Fund PS2322-N Total:</b>	<b>1.7</b>	<b>3.2</b>	<b>0.0</b>	<b>3.2</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	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	799.1	0.0	0.0	0.0
3-3	SLI GIITEM Subaccount	1,997.9	2,396.4	0.0	2,396.4
Total		2,797.0	2,396.4	0.0	2,396.4

### Appropriated Funding

#### Expenditure Categories

Personal Services	187.6	140.4	0.0	140.4
Employee Related Expenses	123.5	49.7	0.0	49.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	17.3	0.0	0.0	0.0
Travel Out of State	0.6	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,337.0	2,206.3	0.0	2,206.3
Other Operating Expenses	128.5	0.0	0.0	0.0
Equipment	2.5	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
<b>Expenditure Categories Total:</b>	<b>2,797.0</b>	<b>2,396.4</b>	<b>0.0</b>	<b>2,396.4</b>
<b>Fund PS2396-A Total:</b>	<b>2,797.0</b>	<b>2,396.4</b>	<b>0.0</b>	<b>2,396.4</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	4,165.5	5,515.9	0.0	5,515.9
	Total	4,165.5	5,515.9	0.0	5,515.9

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	15.0	14.0	0.0	14.0
	Personal Services	1,369.0	1,393.8	0.0	1,393.8
	Employee Related Expenses	1,590.6	1,115.1	0.0	1,115.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	2.8	12.5	0.0	12.5
	Travel Out of State	1.9	7.5	0.0	7.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	433.3	880.8	0.0	880.8
	Other Operating Expenses	564.2	639.8	0.0	639.8
	Equipment	203.7	902.2	0.0	902.2
	Capital Outlay	0.0	564.2	0.0	564.2
	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
<b>Expenditure Categories Total:</b>		4,165.5	5,515.9	0.0	5,515.9
<b>Fund PS2500-N Total:</b>		4,165.5	5,515.9	0.0	5,515.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2510-A Parity Compensation Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	4,000.3	4,088.1	0.0	4,088.1
	Total	4,000.3	4,088.1	0.0	4,088.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions	24.9	24.9	0.0	24.9
Personal Services	1,918.9	2,324.8	0.0	2,324.8
Employee Related Expenses	2,081.4	1,763.3	0.0	1,763.3
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
<b>Expenditure Categories Total:</b>	<b>4,000.3</b>	<b>4,088.1</b>	<b>0.0</b>	<b>4,088.1</b>
<b>Fund PS2510-A Total:</b>	<b>4,000.3</b>	<b>4,088.1</b>	<b>0.0</b>	<b>4,088.1</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	700.0	0.0	0.0	0.0
	Total	700.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

	Personal Services	318.6	0.0	0.0	0.0
	Employee Related Expenses	381.4	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
<b>Expenditure Categories Total:</b>		700.0	0.0	0.0	0.0
<b>Fund PS2975-N Total:</b>		700.0	0.0	0.0	0.0



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,223.1	200.0	0.0	200.0
	Total	1,223.1	200.0	0.0	200.0

### Non-Appropriated Funding

#### Expenditure Categories

	236.5	0.0	0.0	0.0
Personal Services	252.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	15.5	0.0	0.0	0.0
Travel In-State	28.3	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	387.9	200.0	0.0	200.0
Other Operating Expenses	79.9	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	223.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,223.1	200.0	0.0	200.0
<b>Fund PS3123-N Total:</b>	1,223.1	200.0	0.0	200.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	681.2	505.3	(505.3)	0.0
	Total	681.2	505.3	(505.3)	0.0

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	318.9	280.7	(280.7)	0.0
	Employee Related Expenses	280.7	224.6	(224.6)	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.6	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(2.8)	0.0	0.0	0.0
	Equipment	83.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		681.2	505.3	(505.3)	0.0
<b>Fund PS9000-N Total:</b>		681.2	505.3	(505.3)	0.0
<b>Program 3 Total:</b>		91,070.7	110,769.9	4,506.8	115,276.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	6,400.0	5,700.0	2,115.0	7,815.0
4-2 Communications and Information Technology	28,100.0	28,000.0	45,934.8	73,934.8
4-3 Criminal Information and Licensing	4,400.0	6,000.0	(2,269.8)	3,730.2
4-6 SLI DPS - Rapid DNA Testing Equipment	600.0	0.0	0.0	0.0
Total	39,500.0	39,700.0	45,780.0	85,480.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	299.8	289.0	0.0	289.0
Personal Services	16,189.6	18,352.1	3,741.7	22,093.8
Employee Related Expenses	6,518.7	7,924.8	1,009.9	8,934.7
Professional and Outside Services	564.8	484.0	0.0	484.0
Travel In-State	62.4	62.0	0.0	62.0
Travel Out of State	8.5	34.7	0.0	34.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	41.7	43.2	0.0	43.2
Other Operating Expenses	9,502.8	10,403.5	(2,621.6)	7,781.9
Equipment	3,587.5	2,395.7	43,650.0	46,045.7
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	3,024.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	39,500.0	39,700.0	45,780.0	85,480.0
<b>Fund AA1000-A Total:</b>	39,500.0	39,700.0	45,780.0	85,480.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	1,161.6	485.0	0.0	485.0
4-2	Communications and Information Technology	141.7	152.4	0.0	152.4
4-3	Criminal Information and Licensing	458.9	444.6	0.0	444.6
Total		1,762.2	1,082.0	0.0	1,082.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		5.0	0.0	0.0	0.0
Personal Services		626.1	236.8	0.0	236.8
Employee Related Expenses		200.7	85.8	0.0	85.8
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		43.1	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		221.8	238.8	0.0	238.8
Equipment		670.5	520.6	0.0	520.6
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

<b>Expenditure Categories Total:</b>	1,762.2	1,082.0	0.0	1,082.0
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<b>Fund PS2000-N Total:</b>	1,762.2	1,082.0	0.0	1,082.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	296.2	296.2	0.0	296.2
4-5	SLI Microwave Backbone Project	1,285.1	0.0	0.0	0.0
Total		1,581.3	296.2	0.0	296.2

### Appropriated Funding

#### Expenditure Categories

Personal Services		92.7	0.0	0.0	0.0
Employee Related Expenses		32.4	0.0	0.0	0.0
Professional and Outside Services		1,241.7	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		210.7	296.2	0.0	296.2
Equipment		2.8	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		1.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,581.3	296.2	0.0	296.2
<b>Fund PS2032-A Total:</b>		1,581.3	296.2	0.0	296.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2278-N DPS Records Processing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	3.2	6.0	0.0	6.0
4-3	Criminal Information and Licensing	4,340.6	4,757.4	0.0	4,757.4
	Total	4,343.8	4,763.4	0.0	4,763.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		12.0	12.0	0.0	12.0
	Personal Services	485.1	589.4	0.0	589.4
	Employee Related Expenses	192.2	245.8	0.0	245.8
	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	3,574.3	3,831.2	0.0	3,831.2
	Equipment	0.7	2.0	0.0	2.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	91.5	95.0	0.0	95.0
<b>Expenditure Categories Total:</b>		4,343.8	4,763.4	0.0	4,763.4
<b>Fund PS2278-N Total:</b>		4,343.8	4,763.4	0.0	4,763.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	1,539.5	909.3	0.0	909.3
4-2	Communications and Information Technology	790.8	1,102.6	0.0	1,102.6
Total		2,330.3	2,011.9	0.0	2,011.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		3.0	4.0	0.0	4.0
Personal Services		329.5	267.8	0.0	267.8
Employee Related Expenses		122.1	101.5	0.0	101.5
Professional and Outside Services		212.0	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		880.0	1,192.6	0.0	1,192.6
Equipment		601.1	450.0	0.0	450.0
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		185.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,330.3	2,011.9	0.0	2,011.9
<b>Fund PS2322-N Total:</b>		2,330.3	2,011.9	0.0	2,011.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2370-A DPS Forensics Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	16,756.7	22,985.3	0.0	22,985.3
	Total	16,756.7	22,985.3	0.0	22,985.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions		108.3	121.4	0.0	121.4
Personal Services		8,734.9	11,905.9	0.0	11,905.9
Employee Related Expenses		3,153.5	4,925.8	0.0	4,925.8
Professional and Outside Services		493.3	433.3	0.0	433.3
Travel In-State		17.9	25.3	0.0	25.3
Travel Out of State		7.3	8.1	0.0	8.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		154.0	391.6	0.0	391.6
Other Operating Expenses		2,663.6	3,985.1	0.0	3,985.1
Equipment		1,371.1	1,310.2	0.0	1,310.2
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		161.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		16,756.7	22,985.3	0.0	22,985.3
<b>Fund PS2370-A Total:</b>		16,756.7	22,985.3	0.0	22,985.3



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2433-A Fingerprint Clearance Card Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	588.4	700.0	0.0	700.0
4-3	Criminal Information and Licensing	881.1	881.1	0.0	881.1
	Total	1,469.5	1,581.1	0.0	1,581.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		8.1	6.2	0.0	6.2
Personal Services		306.8	359.3	0.0	359.3
Employee Related Expenses		118.0	158.1	0.0	158.1
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.4	0.3	0.0	0.3
Travel Out of State		0.2	0.1	0.0	0.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		8.4	6.3	0.0	6.3
Other Operating Expenses		187.6	279.5	0.0	279.5
Equipment		689.4	777.5	0.0	777.5
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		158.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,469.5	1,581.1	0.0	1,581.1
<b>Fund PS2433-A Total:</b>		1,469.5	1,581.1	0.0	1,581.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	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	6,175.2	7,791.9	0.0	7,791.9
	Total	6,175.2	7,791.9	0.0	7,791.9

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	62.0	64.0	0.0	64.0
	Personal Services	2,536.2	3,502.9	0.0	3,502.9
	Employee Related Expenses	1,105.2	1,602.8	0.0	1,602.8
	Professional and Outside Services	0.3	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	1,741.9	1,895.7	0.0	1,895.7
	Equipment	60.3	68.3	0.0	68.3
	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	731.3	722.2	0.0	722.2
<b>Expenditure Categories Total:</b>		<b>6,175.2</b>	<b>7,791.9</b>	<b>0.0</b>	<b>7,791.9</b>
<b>Fund PS2433-N Total:</b>		<b>6,175.2</b>	<b>7,791.9</b>	<b>0.0</b>	<b>7,791.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	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	657.1	720.0	0.0	720.0
	Total	657.1	720.0	0.0	720.0

### 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	657.1	720.0	0.0	720.0
<b>Expenditure Categories Total:</b>	<b>657.1</b>	<b>720.0</b>	<b>0.0</b>	<b>720.0</b>
<b>Fund PS2435-N Total:</b>	<b>657.1</b>	<b>720.0</b>	<b>0.0</b>	<b>720.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2490-N DPS Licensing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	255.3	1,372.7	0.0	1,372.7
	Total	255.3	1,372.7	0.0	1,372.7

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	13.0	0.0	13.0
	Personal Services	0.0	798.0	0.0	798.0
	Employee Related Expenses	0.0	340.4	0.0	340.4
	Professional and Outside Services	0.0	1.8	0.0	1.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.4	225.3	0.0	225.3
	Equipment	0.0	7.2	0.0	7.2
	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	251.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		255.3	1,372.7	0.0	1,372.7
<b>Fund PS2490-N Total:</b>		255.3	1,372.7	0.0	1,372.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	71.2	729.3	0.0	729.3
4-2	Communications and Information Technology	358.6	221.6	0.0	221.6
	Total	429.8	950.9	0.0	950.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		1.0	2.0	0.0	2.0
Personal Services		39.6	148.0	0.0	148.0
Employee Related Expenses		12.4	54.7	0.0	54.7
Professional and Outside Services		43.0	250.0	0.0	250.0
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		176.5	423.2	0.0	423.2
Equipment		158.3	0.0	0.0	0.0
Capital Outlay		0.0	75.0	0.0	75.0
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

<b>Expenditure Categories Total:</b>	429.8	950.9	0.0	950.9
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<b>Fund PS2500-N Total:</b>	429.8	950.9	0.0	950.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	1,232.0	1,232.0	0.0	1,232.0
4-3	Criminal Information and Licensing	0.1	1,940.2	550.1	2,490.3
Total		1,232.1	3,172.2	550.1	3,722.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions		9.5	24.5	1.0	25.5
Personal Services		495.0	1,379.9	112.6	1,492.5
Employee Related Expenses		206.7	562.2	42.5	604.7
Professional and Outside Services		16.4	27.0	0.0	27.0
Travel In-State		2.4	3.3	0.0	3.3
Travel Out of State		0.2	1.9	0.0	1.9
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		333.2	939.3	395.0	1,334.3
Equipment		83.5	258.6	0.0	258.6
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		94.7	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,232.1	3,172.2	550.1	3,722.3
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<b>Fund PS2518-A Total:</b>	1,232.1	3,172.2	550.1	3,722.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	576.3	0.0	0.0	0.0
	Total	576.3	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

	469.3	0.0	0.0	0.0
Personal Services				
Employee Related Expenses	107.0	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
<b>Expenditure Categories Total:</b>	576.3	0.0	0.0	0.0
<b>Fund PS2975-N Total:</b>	576.3	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	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	2,097.9	2,854.8	0.0	2,854.8
	Total	2,097.9	2,854.8	0.0	2,854.8

### Appropriated Funding

#### Expenditure Categories

FTE Positions	19.3	19.9	0.0	19.9
Personal Services	730.5	1,164.0	0.0	1,164.0
Employee Related Expenses	280.9	512.4	0.0	512.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.9	0.9	0.0	0.9
Travel Out of State	0.4	0.4	0.0	0.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19.9	20.5	0.0	20.5
Other Operating Expenses	423.9	905.6	0.0	905.6
Equipment	263.6	251.0	0.0	251.0
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	377.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,097.9</b>	<b>2,854.8</b>	<b>0.0</b>	<b>2,854.8</b>
<b>Fund PS3702-A Total:</b>	<b>2,097.9</b>	<b>2,854.8</b>	<b>0.0</b>	<b>2,854.8</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	486.0	274.2	0.0	274.2
4-2	Communications and Information Technology	59.5	78.5	0.0	78.5
4-3	Criminal Information and Licensing	83.6	101.0	0.0	101.0
Total		629.1	453.7	0.0	453.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	230.0	185.9	0.0	185.9
	Employee Related Expenses	85.2	85.8	0.0	85.8
	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	55.8	56.8	0.0	56.8
	Equipment	258.1	125.2	0.0	125.2
	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
<b>Expenditure Categories Total:</b>		629.1	453.7	0.0	453.7
<b>Fund PS9000-N Total:</b>		629.1	453.7	0.0	453.7
<b>Program 4 Total:</b>		79,796.6	89,736.1	46,330.1	136,066.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-3	SLI AZPOST	0.0	6,576.0	387.8	6,963.8
	Total	0.0	6,576.0	387.8	6,963.8

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	31.0	31.0
Personal Services	0.0	3,469.4	123.1	3,592.5
Employee Related Expenses	0.0	1,204.4	175.9	1,380.3
Professional and Outside Services	0.0	150.0	206.0	356.0
Travel In-State	0.0	15.0	8.0	23.0
Travel Out of State	0.0	8.0	4.0	12.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	774.0	826.0	1,600.0
Other Operating Expenses	0.0	400.0	(400.0)	0.0
Equipment	0.0	29.2	(29.2)	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	526.0	(526.0)	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>6,576.0</b>	<b>387.8</b>	<b>6,963.8</b>
<b>Fund AA1000-A Total:</b>	<b>0.0</b>	<b>6,576.0</b>	<b>387.8</b>	<b>6,963.8</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	SLI One-time AZPOST Support	1,196.3	0.0	0.0	0.0
	Total	1,196.3	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	1,139.8	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	56.5	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,196.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund PS2032-A Total:</b>	<b>1,196.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	5,099.0	1,489.6	(323.5)	1,166.1
	Total	5,099.0	1,489.6	(323.5)	1,166.1

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	31.0	31.0	(31.0)	0.0
	Personal Services	2,696.2	0.0	0.0	0.0
	Employee Related Expenses	952.8	0.0	0.0	0.0
	Professional and Outside Services	379.6	476.7	(476.7)	0.0
	Travel In-State	21.6	13.0	0.0	13.0
	Travel Out of State	11.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	415.6	300.0	0.0	300.0
	Other Operating Expenses	415.7	473.7	181.2	654.9
	Equipment	180.2	198.2	0.0	198.2
	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	25.5	28.0	(28.0)	0.0
<b>Expenditure Categories Total:</b>		5,099.0	1,489.6	(323.5)	1,166.1
<b>Fund PS2049-N Total:</b>		5,099.0	1,489.6	(323.5)	1,166.1
<b>Program 5 Total:</b>		6,295.3	8,065.6	64.3	8,129.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Major Incident Division

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	SLI Major Incident Division	0.0	10,000.0	0.0	10,000.0
	Total	0.0	10,000.0	0.0	10,000.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	83.0	83.0
Personal Services	0.0	2,529.3	0.0	2,529.3
Employee Related Expenses	0.0	2,017.4	0.0	2,017.4
Professional and Outside Services	0.0	32.0	0.0	32.0
Travel In-State	0.0	38.4	0.0	38.4
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	486.9	0.0	486.9
Equipment	0.0	3,686.0	0.0	3,686.0
Capital Outlay	0.0	1,210.0	0.0	1,210.0
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    10,000.0    0.0    10,000.0

**Fund AA1000-A Total:** 0.0    10,000.0    0.0    10,000.0

**Program 6 Total:** 0.0    10,000.0    0.0    10,000.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	283.0	269.0
<b>Expenditure Category Total</b>	<b>283.0</b>	<b>269.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	207.8	220.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	19.2	21.6
PS2518-A Concealed Weapons Permit Fund (Appropriated)	15.0	0.0
	<b>242.0</b>	<b>242.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	13.0	13.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N DPS Administration Fund (Non-Appropriated)	5.0	5.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	13.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.0	2.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4.0	3.0
	<b>41.0</b>	<b>27.0</b>
<b>Fund Source Total</b>	<b>283.0</b>	<b>269.0</b>
<hr/>		
Personal Services	34,123.3	18,519.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>34,123.3</b>	<b>18,519.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11,567.4	15,494.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,067.0	1,520.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	709.7	0.0
	<b>13,344.1</b>	<b>17,014.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	566.4	751.2
PS2278-N DPS Records Processing Fund (Non-Appropriated)	163.1	193.1
PS2322-N DPS Administration Fund (Non-Appropriated)	174.3	242.4
PS2490-N DPS Licensing Fund (Non-Appropriated)	545.5	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	93.6	0.0
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	2.5	0.0
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	9,162.3	0.0
PS2985-N DPS Coronavirus State and Local Fiscal Recovery Fund (N	9,797.8	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	102.0	156.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	171.7	161.3
	<b>20,779.2</b>	<b>1,504.5</b>
<b>Fund Source Total</b>	<b>34,123.3</b>	<b>18,519.1</b>
<hr/>		
Employee Related Expenses	26,467.3	10,080.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>26,467.3</b>	<b>10,080.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,917.9	8,560.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	730.3	840.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	277.7	0.0
	<b>8,925.9</b>	<b>9,400.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	231.6	268.2
PS2278-N DPS Records Processing Fund (Non-Appropriated)	67.5	111.4
PS2322-N DPS Administration Fund (Non-Appropriated)	75.8	139.2
PS2490-N DPS Licensing Fund (Non-Appropriated)	276.4	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	69.2	0.0
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	0.7	0.0
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	8,238.3	0.0
PS2985-N DPS Coronavirus State and Local Fiscal Recovery Fund (N	8,471.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	41.2	71.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	69.7	89.3
	<b>17,541.4</b>	<b>679.4</b>
<b>Fund Source Total</b>	<b>26,467.3</b>	<b>10,080.0</b>

Professional and Outside Services		1,427.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.2	
Attorney General Legal Services	938.3	
External Legal Services	12.9	
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	197.1	
Institutional Care	0.0	
Education And Training	16.5	
Vendor Travel	1.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	7.5	
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	53.1	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,227.1</b>	<b>1,427.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,116.4	1,298.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	102.8	127.4
	<b>1,219.2</b>	<b>1,426.1</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	1.5	1.5
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	1.7	0.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.7	0.0
	<b>7.9</b>	<b>1.5</b>
<b>Fund Source Total</b>	<b>1,227.1</b>	<b>1,427.6</b>
<hr/>		
Travel In-State	76.0	137.2
<b>Expenditure Category Total</b>	<b>76.0</b>	<b>137.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	52.6	124.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.9	12.3
	<b>57.5</b>	<b>137.2</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	18.5	0.0
	<b>18.5</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>76.0</b>	<b>137.2</b>
<hr/>		
Travel Out of State	294.3	386.2
<b>Expenditure Category Total</b>	<b>294.3</b>	<b>386.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	269.4	351.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	24.9	34.5
	<b>294.3</b>	<b>386.2</b>
<b>Fund Source Total</b>	<b>294.3</b>	<b>386.2</b>
<hr/>		
Food	0.1	0.0
<b>Expenditure Category Total</b>	<b>0.1</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.1	0.0
	<b>0.1</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.1</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	35,874.7	24,185.5
<b>Expenditure Category Total</b>	<b>35,874.7</b>	<b>24,185.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	34,775.7	23,094.5
PS2386-N Families of Fallen Police Officers Special Plate Fund (Non-	102.0	94.0
PS2519-N Victims' Rights Enforcement Fund (Non-Appropriated)	997.0	997.0
	<b>35,874.7</b>	<b>24,185.5</b>
<b>Fund Source Total</b>	<b>35,874.7</b>	<b>24,185.5</b>
<hr/>		
Other Operating Expenses		14,642.3
Other Operating Expenditures Budg Approp	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	340.7	
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	2.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	273.7	
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	18.2	
Pmt for AFIS Development & Usage	205.3	
Internal Service Telecommunications	131.2	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,825.2	
Sanitation Waste Disposal	49.6	
Water	193.0	
Gas And Fuel Oil For Buildings	141.9	
Other Utilities	33.9	
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	2,190.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	54.9	
Interest On Overdue Payments	3.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.2	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance - Vehicles	1,759.3	
Repair And Maint - Mainframe And Legacy	1.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	59.9	
Other Repair And Maintenance	1,602.6	
Software Support And Maintenance	2,116.6	
Uniforms	255.8	
Inmate Clothing	0.0	
Security Supplies	648.0	
Office Supplies	240.4	
Computer Supplies	5.0	
Housekeeping Supplies	69.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	152.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	932.1	
Automotive Lubricants And Supplies	1,671.1	
Rpr And Maint Supplies-Not Auto Or Build	1.3	
Repair And Maintenance Supplies-Building	125.4	
Other Operating Supplies	210.8	
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	76.1	
Conference Registration-Attendance Fees	34.0	
Other Education And Training Costs	80.3	
Advertising	348.1	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	16.7	
Photography	0.5	
Postage And Delivery	130.1	
Document shredding and Destruction Services	5.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	76.4	
Entertainment And Promotional Items	0.0	
Dues	21.7	
Books- Subscriptions And Publications	15.4	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	45.0	
Pmts For Contracted State Inmate Labor	22.5	
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	0.6	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	103.6	
Other Miscellaneous Operating	482.1	
<b>Expenditure Category Total</b>	<b>16,772.9</b>	<b>14,642.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	13,904.7	11,978.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,282.5	1,175.5
PS2391-A Public Safety Equipment Fund (Appropriated)	4.0	4.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	210.7	0.0
	<b>15,401.9</b>	<b>13,158.1</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	187.0	74.6
PS2278-N DPS Records Processing Fund (Non-Appropriated)	36.3	95.8
PS2322-N DPS Administration Fund (Non-Appropriated)	136.4	337.5
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	651.2	770.9
PS2490-N DPS Licensing Fund (Non-Appropriated)	220.2	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	54.3	200.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	6.9	5.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	78.7	0.0
	<b>1,371.0</b>	<b>1,484.2</b>
<b>Fund Source Total</b>	<b>16,772.9</b>	<b>14,642.3</b>
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Current Year Expenditures		2,177.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,035.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	49.5	
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	172.5	
Other Equipment Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Agency Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	9.3	
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	13.8	
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	141.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	243.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2,251.9	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	610.2	
Weapons Non-Capital Purchase	1,016.4	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1,273.3	
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	
<b>Expenditure Category Total</b>	<b>6,817.3</b>	<b>2,177.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5,995.6	1,677.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	553.1	164.7
PS2518-A Concealed Weapons Permit Fund (Appropriated)	14.2	0.0
	<b>6,562.9</b>	<b>1,842.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	22.1	13.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.2	2.8
PS2322-N DPS Administration Fund (Non-Appropriated)	76.2	170.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	118.3	129.1
PS2490-N DPS Licensing Fund (Non-Appropriated)	12.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	25.3	20.0
	<b>254.4</b>	<b>335.2</b>
<b>Fund Source Total</b>	<b>6,817.3</b>	<b>2,177.8</b>
<hr/>		
Capital Outlay	4.7	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>4.7</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.3	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.4	0.0
	<b>4.7</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>4.7</b>	<b>0.0</b>

Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Transfers	16,447.2	12,889.6
<b>Expenditure Category Total</b>	<b>16,447.2</b>	<b>12,889.6</b>

<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,141.3	513.6
PS2030-A State Highway Fund (Appropriated)	318.2	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	197.5	50.4
PS2479-A Motorcycle Safety Fund (Appropriated)	198.9	198.9
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	0.0
	<b>2,855.9</b>	<b>1,081.1</b>

<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	13,689.4	11,808.5
PS2490-N DPS Licensing Fund (Non-Appropriated)	115.1	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	9.8	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	(223.0)	0.0
	<b>13,591.3</b>	<b>11,808.5</b>
<b>Fund Source Total</b>	<b>16,447.2</b>	<b>12,889.6</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	13.0	751.2	PS2000-N
Arizona State Retirement System	4.0	193.1	PS2278-N
Arizona State Retirement System	5.0	242.4	PS2322-N
Arizona State Retirement System	2.0	156.5	PS3123-N
Arizona State Retirement System	3.0	161.3	PS9000-N
Public Ssafety Tier 1,2	64.7	6,747.3	AA1000-A
Public Safety Tier 3 Defined Benefit	1.8	195.6	AA1000-A
Arizona State Retirement System	153.9	8,551.1	AA1000-A
Public Ssafety Tier 1,2	6.3	662.2	PS2032-A
Public Safety Tier 3 Defined Benefit	0.2	19.2	PS2032-A
Arizona State Retirement System	15.1	839.2	PS2032-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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<b>Total</b>	<b>Personal</b>	<b>FTE's not eligible for</b>
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All dollars are presented in thousands (not FTE).

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Agency Support

			<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>		
20.0	3,344.0	0.0		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Aviation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	59.0	58.0
<b>Expenditure Category Total</b>	<b>59.0</b>	<b>58.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	48.5	44.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6.5	9.4
	<b>55.0</b>	<b>54.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	4.0	4.0
	<b>4.0</b>	<b>4.0</b>
<b>Fund Source Total</b>	<b>59.0</b>	<b>58.0</b>
<hr/>		
Personal Services	2,401.6	5,497.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,401.6</b>	<b>5,497.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,964.5	4,202.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	261.9	884.5
	<b>2,226.4</b>	<b>5,086.8</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	175.2	410.7
	<b>175.2</b>	<b>410.7</b>
<b>Fund Source Total</b>	<b>2,401.6</b>	<b>5,497.5</b>
<hr/>		
Employee Related Expenses	1,978.8	2,988.8
<b>Expenditure Category Total</b>	<b>1,978.8</b>	<b>2,988.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,687.0	2,336.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	224.9	491.9
	<b>1,911.9</b>	<b>2,827.9</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	66.9	160.9
	<b>66.9</b>	<b>160.9</b>
<b>Fund Source Total</b>	<b>1,978.8</b>	<b>2,988.8</b>
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Professional and Outside Services		210.4
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	0.1	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	176.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Aviation

	FY 2022 Actual	FY 2023 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	33.8	
<b>Expenditure Category Total</b>	<b>210.4</b>	<b>210.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	185.6	173.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	24.8	36.6
<b>Fund Source Total</b>	<b>210.4</b>	<b>210.4</b>
<hr/>		
Travel In-State	23.9	23.9
<b>Expenditure Category Total</b>	<b>23.9</b>	<b>23.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	21.1	19.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.8	4.2
<b>Fund Source Total</b>	<b>23.9</b>	<b>23.9</b>
<hr/>		
Travel Out of State	36.1	36.1
<b>Expenditure Category Total</b>	<b>36.1</b>	<b>36.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	31.9	29.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.2	6.3
<b>Fund Source Total</b>	<b>36.1</b>	<b>36.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		3,185.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	657.7	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Aviation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	57.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.3	
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	36.6	
Miscellaneous Rent	0.1	
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	297.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.7	
Other Repair And Maintenance	16.2	
Software Support And Maintenance	18.0	
Uniforms	166.9	
Inmate Clothing	0.0	
Security Supplies	0.5	
Office Supplies	3.7	
Computer Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Aviation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	10.3	
Medical Supplies	9.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	456.8	
Automotive Lubricants And Supplies	811.9	
Rpr And Maint Supplies-Not Auto Or Build	1.8	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	27.7	
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	1.4	
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	17.3	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	36.5	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Aviation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>2,632.3</b>	<b>3,185.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,265.3	2,557.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	301.9	538.4
	<b>2,567.2</b>	<b>3,095.8</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	65.1	90.0
	<b>65.1</b>	<b>90.0</b>
<b>Fund Source Total</b>	<b>2,632.3</b>	<b>3,185.8</b>

Current Year Expenditures		219.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	7,629.3	
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	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	54.8	
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	
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	0.5	
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	7.3	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Aviation

	FY 2022 Actual	FY 2023 Expd. Plan
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.6	
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	
<b>Expenditure Category Total</b>	<b>7,693.5</b>	<b>219.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6,788.3	181.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	905.2	38.1
<b>Fund Source Total</b>	<b>7,693.5</b>	<b>219.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,330.6	0.0
<b>Expenditure Category Total</b>	<b>2,330.6</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,056.3	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	274.3	0.0
<b>Fund Source Total</b>	<b>2,330.6</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	205.4	PS2500-N
Public Ssafety Tier 1,2	2.0	205.3	PS2500-N
Public Ssafety Tier 1,2	32.2	3,134.3	AA1000-A
Public Safety Tier 3 Defined Benefit	1.7	160.6	AA1000-A
Arizona State Retirement System	10.7	907.2	AA1000-A
Public Ssafety Tier 1,2	6.8	659.9	PS2032-A
Public Safety Tier 3 Defined Benefit	0.3	33.8	PS2032-A
Arizona State Retirement System	2.3	191.0	PS2032-A

### Combined Regular & Elected Positions At/Above

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All dollars are presented in thousands (not FTE).

# Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Aviation

<u>FY 2022</u> Actual	<u>FY 2023</u> Expd. Plan
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**FICA Maximum of \$147,000**

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
1.0	169.3	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Motor Vehicle Fuel

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Motor Vehicle Fuel</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Motor Vehicle Fuel</b>

	FY 2022 Actual	FY 2023 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	5,454.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Motor Vehicle Fuel</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>5,454.6</b>	<b>5,454.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,384.2	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
	<b>5,454.6</b>	<b>5,454.6</b>
<b>Fund Source Total</b>	<b>5,454.6</b>	<b>5,454.6</b>

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Motor Vehicle Fuel

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Civil Air Patrol Maintenance and Operations

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	150.0	150.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Maintenance and Operations</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>150.0</b>	<b>150.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	150.0	150.0
<b>Fund Source Total</b>	<b>150.0</b>	<b>150.0</b>
<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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Maintenance and Operations</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Maintenance and Operations</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Civil Air Patrol Maintenance and Operations

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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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 One-time Active Shooter Equipment	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	1.0	0.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.0	0.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-time Active Shooter Equipment</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-time Active Shooter Equipment</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	1,612.1	
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	2.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-time Active Shooter Equipment</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>1,614.4</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,614.4	0.0
<b>Fund Source Total</b>	<b>1,614.4</b>	<b>0.0</b>
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,020.8	
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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-time Active Shooter Equipment

	FY 2022 Actual	FY 2023 Expd. Plan
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	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	
<b>Expenditure Category Total</b>	<b>1,022.9</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,022.9	0.0
<b>Fund Source Total</b>	<b>1,022.9</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Civil Air Patrol Infrastructure

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	5,000.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Infrastructure</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>5,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	5,000.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>5,000.0</b>
<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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Infrastructure</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Infrastructure</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

		0.0
Current Year Expenditures		
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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Civil Air Patrol Infrastructure</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time Helicopter Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Helicopter Replacement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Helicopter Replacement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Helicopter Replacement</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Current Year Expenditures		13,459.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time Helicopter Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>13,459.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	13,459.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>13,459.6</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Vehicle Replacement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Vehicle Replacement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Vehicle Replacement</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		11,709.3
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	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time Vehicle Replacement

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>11,709.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	11,709.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>11,709.3</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	868.0	867.0
<b>Expenditure Category Total</b>	<b>868.0</b>	<b>867.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	659.7	638.9
PS2030-A State Highway Fund (Appropriated)	47.0	52.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	101.8	112.6
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	7.5	8.5
PS4216-A Risk Management Revolving Fund (Appropriated)	10.0	10.0
	<b>826.0</b>	<b>822.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	22.0	23.0
PS2322-N DPS Administration Fund (Non-Appropriated)	15.0	16.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	5.0	6.0
	<b>42.0</b>	<b>45.0</b>
<b>Fund Source Total</b>	<b>868.0</b>	<b>867.0</b>
<hr/>		
Personal Services	58,361.6	69,746.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>58,361.6</b>	<b>69,746.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	43,266.3	51,039.1
PS2030-A State Highway Fund (Appropriated)	3,082.6	4,153.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6,676.6	8,997.6
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	492.5	678.4
PS4216-A Risk Management Revolving Fund (Appropriated)	642.7	724.4
	<b>54,160.7</b>	<b>65,593.4</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	1,107.4	1,273.6
PS2322-N DPS Administration Fund (Non-Appropriated)	841.5	453.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	2,124.7	2,358.4
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	100.9	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	19.0	2.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.4	65.0
	<b>4,200.9</b>	<b>4,152.7</b>
<b>Fund Source Total</b>	<b>58,361.6</b>	<b>69,746.1</b>
<hr/>		
Employee Related Expenses	65,488.1	50,886.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>65,488.1</b>	<b>50,886.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	51,228.6	38,248.7
PS2030-A State Highway Fund (Appropriated)	3,649.8	3,113.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,905.3	6,742.7
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	583.2	508.5
PS4216-A Risk Management Revolving Fund (Appropriated)	708.3	672.5
	<b>64,075.2</b>	<b>49,285.4</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	845.3	1,018.9
PS2322-N DPS Administration Fund (Non-Appropriated)	155.1	271.8
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	10.6	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	248.2	256.8
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	95.3	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	49.0	1.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9.4	52.0
	<b>1,412.9</b>	<b>1,601.4</b>
<b>Fund Source Total</b>	<b>65,488.1</b>	<b>50,886.8</b>

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	97.3	
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	69.5	
Vendor Travel	0.4	
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	1.1	
<b>Expenditure Category Total</b>	<b>168.3</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	136.1	0.0
PS2030-A State Highway Fund (Appropriated)	9.7	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	21.0	0.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	1.5	0.0
	<b>168.3</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>168.3</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Travel In-State	298.9	193.7
<b>Expenditure Category Total</b>	<b>298.9</b>	<b>193.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	239.4	149.9
PS2030-A State Highway Fund (Appropriated)	17.1	12.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	36.9	26.4
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	2.7	2.0
	<b>296.1</b>	<b>190.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	2.8	3.2
	<b>2.8</b>	<b>3.2</b>
<b>Fund Source Total</b>	<b>298.9</b>	<b>193.7</b>
<hr/>		
Travel Out of State	54.5	16.1
<b>Expenditure Category Total</b>	<b>54.5</b>	<b>16.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	41.4	12.7
PS2030-A State Highway Fund (Appropriated)	3.0	1.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	6.4	2.2
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	0.5	0.2
	<b>51.3</b>	<b>16.1</b>
<b>Non-Appropriated</b>		
PS2322-N DPS Administration Fund (Non-Appropriated)	3.2	0.0
	<b>3.2</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>54.5</b>	<b>16.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		5,891.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2,188.1	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 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	50.1	
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	4.2	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	387.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.1	
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	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	270.7	
Repair And Maint - Mainframe And Legacy	1.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.9	
Other Repair And Maintenance	644.2	
Software Support And Maintenance	146.7	
Uniforms	1,006.6	
Inmate Clothing	0.0	
Security Supplies	16.1	
Office Supplies	26.7	
Computer Supplies	12.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	21.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	381.9	
Automotive Lubricants And Supplies	34.6	
Rpr And Maint Supplies-Not Auto Or Build	0.6	
Repair And Maintenance Supplies-Building	3.7	
Other Operating Supplies	310.2	
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	0.0	
Conference Registration-Attendance Fees	119.4	
Other Education And Training Costs	26.8	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.0	
Document shredding and Destruction Services	2.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	9.6	
Entertainment And Promotional Items	0.0	
Dues	1.6	
Books- Subscriptions And Publications	7.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.2	
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	4.4	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	50.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	376.6	
<b>Expenditure Category Total</b>	<b>6,313.0</b>	<b>5,891.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,282.4	4,134.2
PS2030-A State Highway Fund (Appropriated)	305.0	336.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	660.6	728.8
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	48.7	55.0
	<b>5,296.7</b>	<b>5,254.5</b>
<b>Non-Appropriated</b>		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	4.9	5.8
PS2000-N Federal Grants Fund (Non-Appropriated)	216.5	128.4
PS2322-N DPS Administration Fund (Non-Appropriated)	21.9	42.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	258.4	360.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	514.5	65.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.1	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	35.1
	<b>1,016.3</b>	<b>637.3</b>
<b>Fund Source Total</b>	<b>6,313.0</b>	<b>5,891.8</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	3,084.8	
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	10.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	4,190.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	50.1	
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	2.1	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	52.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	373.2	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	12.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2,876.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.5	
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	
<b>Expenditure Category Total</b>	<b>10,653.9</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,930.4	0.0
PS2030-A State Highway Fund (Appropriated)	565.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,224.0	0.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	90.2	0.0
	<b>9,809.7</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	1.5	0.0
PS2000-N Federal Grants Fund (Non-Appropriated)	452.4	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	354.5	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	32.2	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	3.6	0.0
	<b>844.2</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>10,653.9</b>	<b>0.0</b>
<hr/>		
Capital Outlay	1,221.1	4,206.6
<b>Expenditure Category Total</b>	<b>1,221.1</b>	<b>4,206.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	979.1	2,849.6
PS2030-A State Highway Fund (Appropriated)	69.8	231.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	151.1	502.3
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	11.1	37.9
	<b>1,211.1</b>	<b>3,621.7</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.0	410.5
PS2322-N DPS Administration Fund (Non-Appropriated)	0.0	125.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	10.0	32.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	17.2
	<b>10.0</b>	<b>584.9</b>
<b>Fund Source Total</b>	<b>1,221.1</b>	<b>4,206.6</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Patrol

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,549.2	1.5
<b>Expenditure Category Total</b>	<b>2,549.2</b>	<b>1.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,060.7	0.0
PS2030-A State Highway Fund (Appropriated)	146.7	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	318.1	0.0
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	23.7	0.0
	<b>2,549.2</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	0.0	1.5
	<b>0.0</b>	<b>1.5</b>
<b>Fund Source Total</b>	<b>2,549.2</b>	<b>1.5</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Public Ssafety Tier 1,2	6.0	520.1	PS2000-N
Public Ssafety Tier 1,2	17.0	753.5	PS2000-N
Public Ssafety Tier 1,2	4.0	348.0	PS2322-N
Arizona State Retirement System	2.0	105.2	PS2322-N
Public Ssafety Tier 1,2	14.0	2,233.8	PS2500-N
Arizona State Retirement System	2.0	124.6	PS2500-N
Public Ssafety Tier 1,2	341.5	28,627.8	AA1000-A
Public Safety Tier 3 Defined Benefit	248.6	20,329.0	AA1000-A
Public Safety Tier 3 Defined Contribution	4.7	386.0	AA1000-A
Arizona State Retirement System	44.1	1,696.3	AA1000-A
Public Ssafety Tier 1,2	60.2	5,046.7	PS2032-A
Public Safety Tier 3 Defined Benefit	43.8	3,583.7	PS2032-A
Public Safety Tier 3 Defined Contribution	0.8	68.0	PS2032-A
Arizona State Retirement System	7.8	299.0	PS2032-A
Public Ssafety Tier 1,2	27.8	2,329.9	PS2030-A
Public Safety Tier 3 Defined Benefit	20.2	1,654.5	PS2030-A
Public Safety Tier 3 Defined Contribution	0.4	31.4	PS2030-A
Arizona State Retirement System	3.6	138.1	PS2030-A
Public Ssafety Tier 1,2	4.5	380.6	PS2285-A
Public Safety Tier 3 Defined Benefit	3.3	270.3	PS2285-A
Public Safety Tier 3 Defined Contribution	0.1	5.1	PS2285-A
Arizona State Retirement System	0.6	22.6	PS2285-A
Public Ssafety Tier 1,2	8.0	634.6	PS4216-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Patrol

		FY 2022 Actual		FY 2023 Expd. Plan
Arizona State Retirement System	2.0	89.8		PS4216-A
Arizona State Retirement System	0.0		2.5	PS3123-N
Arizona State Retirement System	0.0		65.0	PS9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
26.0	3,969.2	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	107.0	104.0
<b>Expenditure Category Total</b>	<b>107.0</b>	<b>104.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	18.7	16.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	30.3	29.1
	<b>49.0</b>	<b>46.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	58.0	58.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
	<b>58.0</b>	<b>58.0</b>
<b>Fund Source Total</b>	<b>107.0</b>	<b>104.0</b>
<hr/>		
Personal Services	6,723.8	9,933.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>6,723.8</b>	<b>9,933.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,143.3	1,616.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,854.0	2,771.0
	<b>2,997.3</b>	<b>4,387.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	2,884.7	4,944.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	841.8	601.0
	<b>3,726.5</b>	<b>5,545.7</b>
<b>Fund Source Total</b>	<b>6,723.8</b>	<b>9,933.2</b>
<hr/>		
Employee Related Expenses	6,613.9	8,484.5
<b>Expenditure Category Total</b>	<b>6,613.9</b>	<b>8,484.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,210.7	1,517.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,963.4	2,601.6
	<b>3,174.1</b>	<b>4,119.2</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	2,679.1	3,831.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	760.7	534.0
	<b>3,439.8</b>	<b>4,365.3</b>
<b>Fund Source Total</b>	<b>6,613.9</b>	<b>8,484.5</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2022 Actual	FY 2023 Expd. Plan
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	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	
<b>Expenditure Category Total</b>	<b>2.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	2.6	0.0
<b>Fund Source Total</b>	<b>2.6</b>	<b>0.0</b>
<hr/>		
Travel In-State	116.0	110.6
<b>Expenditure Category Total</b>	<b>116.0</b>	<b>110.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6.8	6.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	11.0	11.4
<b>Fund Source Total</b>	<b>17.8</b>	<b>18.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	47.6	47.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	50.6	45.0
<b>Fund Source Total</b>	<b>98.2</b>	<b>92.6</b>
<hr/>		
Travel Out of State	56.5	37.2
<b>Expenditure Category Total</b>	<b>56.5</b>	<b>37.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.3	0.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.5	0.6
<b>Fund Source Total</b>	<b>0.8</b>	<b>1.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	36.2	36.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	19.5	0.0
<b>Fund Source Total</b>	<b>55.7</b>	<b>36.2</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		1,109.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Risk Management Charges To State Agency	270.3	
Risk Management Deductible - Indemnity	66.0	
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	1.5	
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	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	2.0	
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	69.9	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	8.5	
Uniforms	54.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.4	
Computer Supplies	0.2	
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	207.3	
Automotive Lubricants And Supplies	42.3	
Rpr And Maint Supplies-Not Auto Or Build	3.8	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	214.1	
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	9.3	
Other Education And Training Costs	4.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	18.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.9	
Document shredding and Destruction Services	0.6	
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	0.3	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	20.4	
<b>Expenditure Category Total</b>	<b>1,008.3</b>	<b>1,109.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	118.0	113.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	191.0	195.2
	<b>309.0</b>	<b>309.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	560.5	645.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	138.8	154.8
	<b>699.3</b>	<b>800.0</b>
<b>Fund Source Total</b>	<b>1,008.3</b>	<b>1,109.0</b>

Current Year Expenditures		1,053.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	621.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	5.5	
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	80.6	
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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2022 Actual	FY 2023 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	121.8	
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	1.9	
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	
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	
<b>Expenditure Category Total</b>	<b>831.6</b>	<b>1,053.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	299.1	245.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	484.8	420.2
	<b>783.9</b>	<b>665.3</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	46.8	122.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.9	265.2
	<b>47.7</b>	<b>387.8</b>
<b>Fund Source Total</b>	<b>831.6</b>	<b>1,053.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,681.4	196.8

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>2,681.4</b>	<b>196.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	921.8	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,495.3	0.0
	<b>2,417.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	196.8	196.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	67.5	0.0
	<b>264.3</b>	<b>196.8</b>
<b>Fund Source Total</b>	<b>2,681.4</b>	<b>196.8</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Public Ssafety Tier 1,2	50.0	4,529.9	PS2000-N
Arizona State Retirement System	8.0	414.8	PS2000-N
Public Ssafety Tier 1,2	15.1	1,494.5	AA1000-A
Arizona State Retirement System	1.8	122.0	AA1000-A
Public Ssafety Tier 1,2	25.9	2,561.9	PS2032-A
Arizona State Retirement System	3.2	209.1	PS2032-A
Arizona State Retirement System	0.0	601.0	PS9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
2.0	441.7	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Public Safety Equipment

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Public Safety Equipment</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Public Safety Equipment</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Public Safety Equipment</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>540.0</b>
<b>Appropriated</b>		
PS2391-A Public Safety Equipment Fund (Appropriated)	0.0	540.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>540.0</b>

Current Year Expenditures		2,350.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	211.5	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Public Safety Equipment

	FY 2022 Actual	FY 2023 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	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	
<b>Expenditure Category Total</b>	<b>211.5</b>	<b>2,350.0</b>
<b>Appropriated</b>		
PS2391-A Public Safety Equipment Fund (Appropriated)	211.5	2,350.0
<b>Fund Source Total</b>	<b>211.5</b>	<b>2,350.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>		
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Commercial Vehicle Enforcement Consolidation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	3.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	3.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>3.0</b>
<hr/>		
Personal Services	0.0	602.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>602.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	602.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>602.0</b>
<hr/>		
Employee Related Expenses	0.0	225.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>225.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	225.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>225.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	7.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Commercial Vehicle Enforcement Consolidation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>7.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	7.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>7.0</b>
<hr/>		
Travel Out of State	0.0	3.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	3.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>3.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		30.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Commercial Vehicle Enforcement Consolidation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Commercial Vehicle Enforcement Consolidation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>30.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	30.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>30.0</b>
<hr/>		
Current Year Expenditures		111.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Commercial Vehicle Enforcement Consolidation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>111.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	111.4
	<b>0.0</b>	<b>111.4</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>111.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Commercial Vehicle Enforcement Consolidation

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Public Ssafety Tier 1,2	3.0	602.0	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>		
<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
3.0	518.3	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	15,278.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>15,278.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	15,278.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>15,278.3</b>
<hr/>		
Employee Related Expenses	0.0	9,200.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>9,200.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	9,200.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>9,200.5</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI FY 2023 Salary Increase</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	0.0	4,772.6	AA1000-A
ASRS – return to work	0.0	49.3	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.0	8.1	AA1000-A
DOC CORP Tier 1,2	0.0	82.0	AA1000-A
Public Ssafety Tier 1,2	0.0	7,489.5	AA1000-A
Public Safety Tier 3 Defined Benefit	0.0	2,824.0	AA1000-A

# Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI FY 2023 Salary Increase

		<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Public Safety Tier 3 Defined Contribution	0.0	52.8	AA1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time Vehicle Bumper Tethers

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Vehicle Bumper Tethers</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Vehicle Bumper Tethers</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time Vehicle Bumper Tethers</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		1,800.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time Vehicle Bumper Tethers

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,800.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1,800.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,800.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety		
<b>Program:</b>	Criminal Investigations		
		<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
FTE		280.9	264.9
	<b>Expenditure Category Total</b>	<b>280.9</b>	<b>264.9</b>
<b>Appropriated</b>			
AA1000-A	General Fund (Appropriated)	228.0	223.0
PS2510-A	Parity Compensation Fund (Appropriated)	24.9	24.9
		<b>252.9</b>	<b>247.9</b>
<b>Non-Appropriated</b>			
PS2000-N	Federal Grants Fund (Non-Appropriated)	13.0	3.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	15.0	14.0
		<b>28.0</b>	<b>17.0</b>
	<b>Fund Source Total</b>	<b>280.9</b>	<b>264.9</b>
<hr/>			
Personal Services		18,659.1	23,612.2
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>18,659.1</b>	<b>23,612.2</b>
<b>Appropriated</b>			
AA1000-A	General Fund (Appropriated)	12,792.7	19,287.7
PS2510-A	Parity Compensation Fund (Appropriated)	1,918.9	2,324.8
		<b>14,711.6</b>	<b>21,612.5</b>
<b>Non-Appropriated</b>			
PS2000-N	Federal Grants Fund (Non-Appropriated)	1,704.5	325.2
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1,369.0	1,393.8
PS2975-N	Title VI - Coronavirus Relief Fund (Non-Appropriated)	318.6	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	236.5	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	318.9	280.7
		<b>3,947.5</b>	<b>1,999.7</b>
	<b>Fund Source Total</b>	<b>18,659.1</b>	<b>23,612.2</b>
<hr/>			
Employee Related Expenses		19,637.0	17,934.8
	<b>Expenditure Category Total</b>	<b>19,637.0</b>	<b>17,934.8</b>
<b>Appropriated</b>			
AA1000-A	General Fund (Appropriated)	13,875.4	14,723.6
PS2510-A	Parity Compensation Fund (Appropriated)	2,081.4	1,763.3
		<b>15,956.8</b>	<b>16,486.9</b>
<b>Non-Appropriated</b>			
PS2000-N	Federal Grants Fund (Non-Appropriated)	1,175.5	108.2
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1,590.6	1,115.1
PS2975-N	Title VI - Coronavirus Relief Fund (Non-Appropriated)	381.4	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	252.0	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	280.7	224.6
		<b>3,680.2</b>	<b>1,447.9</b>
	<b>Fund Source Total</b>	<b>19,637.0</b>	<b>17,934.8</b>
<hr/>			
Professional and Outside Services			5.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	34.0	
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	51.8	
Vendor Travel	1.2	
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	34.8	
<b>Expenditure Category Total</b>	<b>121.8</b>	<b>5.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	105.9	5.0
	<b>105.9</b>	<b>5.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	15.9	0.0
	<b>15.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>121.8</b>	<b>5.0</b>
<hr/>		
Travel In-State	184.3	337.1
<b>Expenditure Category Total</b>	<b>184.3</b>	<b>337.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	158.4	324.6
	<b>158.4</b>	<b>324.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	7.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	2.8	12.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	15.5	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.0
	<b>25.9</b>	<b>12.5</b>
<b>Fund Source Total</b>	<b>184.3</b>	<b>337.1</b>
<hr/>		
Travel Out of State	164.7	106.1
<b>Expenditure Category Total</b>	<b>164.7</b>	<b>106.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	134.2	98.6
	<b>134.2</b>	<b>98.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.9	7.5
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	28.3	0.0
	<b>30.5</b>	<b>7.5</b>
<b>Fund Source Total</b>	<b>164.7</b>	<b>106.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	434.2	880.8
<b>Expenditure Category Total</b>	<b>434.2</b>	<b>880.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.9	0.0
	<b>0.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	433.3	880.8
<b>Fund Source Total</b>	<b>433.3</b>	<b>880.8</b>
<hr/>		
Other Operating Expenses		3,777.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	628.6	
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	146.0	
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	0.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	253.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
Electricity	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Sanitation Waste Disposal	0.2	
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	407.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	5.6	
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	0.0	
Repair And Maintenance - Vehicles	183.1	
Repair And Maint - Mainframe And Legacy	4.8	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	34.9	
Other Repair And Maintenance	569.9	
Software Support And Maintenance	697.8	
Uniforms	187.3	
Inmate Clothing	0.0	
Security Supplies	149.9	
Office Supplies	43.4	
Computer Supplies	18.9	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.1	
Medical Supplies	0.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	282.9	
Automotive Lubricants And Supplies	50.6	
Rpr And Maint Supplies-Not Auto Or Build	2.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	306.2	
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	0.0	
Conference Registration-Attendance Fees	64.9	
Other Education And Training Costs	166.5	
Advertising	0.0	
Sponsorships	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Printing	0.5	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	2.5	
Document shredding and Destruction Services	1.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	8.8	
Entertainment And Promotional Items	0.0	
Dues	6.3	
Books- Subscriptions And Publications	0.7	
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	316.4	
Conf/Sensitive Invest/Legal/Undercover	9.4	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	54.0	
<b>Expenditure Category Total</b>	<b>4,607.6</b>	<b>3,777.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,930.4	2,934.1
	<b>2,930.4</b>	<b>2,934.1</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	726.2	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	1.7	3.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	564.2	639.8
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	387.9	200.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(2.8)	0.0
	<b>1,677.2</b>	<b>843.0</b>
<b>Fund Source Total</b>	<b>4,607.6</b>	<b>3,777.1</b>
<hr/>		
Current Year Expenditures		2,328.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,540.4	
Vehicles Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2022 Actual	FY 2023 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	58.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	630.3	
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	3.7	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	76.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	288.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	41.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	307.9	
Weapons Non-Capital Purchase	466.1	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	357.5	
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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>3,770.0</b>	<b>2,328.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,365.7	1,426.4
	<b>3,365.7</b>	<b>1,426.4</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	36.9	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	203.7	902.2
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	79.9	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	83.8	0.0
	<b>404.3</b>	<b>902.2</b>
<b>Fund Source Total</b>	<b>3,770.0</b>	<b>2,328.6</b>

Capital Outlay	0.0	564.2
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>564.2</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	564.2
	<b>0.0</b>	<b>564.2</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>564.2</b>

Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Transfers	2,859.4	0.0
<b>Expenditure Category Total</b>	<b>2,859.4</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,636.4	0.0
	<b>2,636.4</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	223.0	0.0
	<b>223.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>2,859.4</b>	<b>0.0</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	325.2	PS2000-N
Public Ssafety Tier 1,2	12.0	1,282.4	PS2500-N
Arizona State Retirement System	2.0	111.4	PS2500-N
Arizona State Retirement System	0.0	280.7	PS9000-N
DPS Detention Officers CORP Tier 1,2	1.0	75.3	AA1000-A
Public Ssafety Tier 1,2	186.0	16,762.0	AA1000-A
Arizona State Retirement System	35.5	2,430.4	AA1000-A
ASRS – return to work	0.5	20.0	AA1000-A
Public Ssafety Tier 1,2	24.9	2,324.8	PS2510-A



# Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	Criminal Investigations

FY 2022 Actual	FY 2023 Expd. Plan
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**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$147,000**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
17.0	2,612.8	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	136.8	136.8
<b>Expenditure Category Total</b>	<b>136.8</b>	<b>136.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	134.8	134.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.0	2.0
<b>Fund Source Total</b>	<b>136.8</b>	<b>136.8</b>
<hr/>		
Personal Services	9,566.4	10,775.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>9,566.4</b>	<b>10,775.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9,311.3	10,507.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	189.6	268.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	65.5	0.0
<b>Fund Source Total</b>	<b>9,566.4</b>	<b>10,775.9</b>
<hr/>		
Employee Related Expenses	10,151.3	7,053.4
<b>Expenditure Category Total</b>	<b>10,151.3</b>	<b>7,053.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9,857.0	6,843.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	209.6	209.5
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	84.7	0.0
<b>Fund Source Total</b>	<b>10,151.3</b>	<b>7,053.4</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	67.2	67.5
<b>Expenditure Category Total</b>	<b>67.2</b>	<b>67.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	49.9	67.5
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	17.3	0.0
	<b>67.2</b>	<b>67.5</b>
<b>Fund Source Total</b>	<b>67.2</b>	<b>67.5</b>
<hr/>		
Travel Out of State	22.3	24.0
<b>Expenditure Category Total</b>	<b>22.3</b>	<b>24.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	21.7	24.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.6	0.0
	<b>22.3</b>	<b>24.0</b>
<b>Fund Source Total</b>	<b>22.3</b>	<b>24.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,769.8	1,571.0
<b>Expenditure Category Total</b>	<b>1,769.8</b>	<b>1,571.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,269.8	1,571.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	500.0	0.0
	<b>1,769.8</b>	<b>1,571.0</b>
<b>Fund Source Total</b>	<b>1,769.8</b>	<b>1,571.0</b>
<hr/>		
Other Operating Expenses		1,583.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	296.1	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2022 Actual	FY 2023 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	144.1	
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	139.7	
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	100.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	7.0	
Other Repair And Maintenance	54.1	
Software Support And Maintenance	228.6	
Uniforms	165.1	
Inmate Clothing	0.0	
Security Supplies	19.4	
Office Supplies	9.4	
Computer Supplies	6.7	
Housekeeping Supplies	0.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	65.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.7	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	40.3	
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	49.1	
Other Education And Training Costs	11.8	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.3	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	28.6	
Entertainment And Promotional Items	0.0	
Dues	1.6	
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	200.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,579.9</b>	<b>1,583.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,451.4	1,583.8
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	128.5	0.0
	<b>1,579.9</b>	<b>1,583.8</b>
<b>Fund Source Total</b>	<b>1,579.9</b>	<b>1,583.8</b>

Current Year Expenditures		2,850.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,723.4	
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	801.7	
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	88.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	133.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	11.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	55.4	
Weapons Non-Capital Purchase	2.5	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	23.2	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2,839.0</b>	<b>2,850.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,836.5	2,850.7
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	2.5	0.0
<b>Fund Source Total</b>	<b>2,839.0</b>	<b>2,850.7</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,403.4	1,403.4
<b>Expenditure Category Total</b>	<b>1,403.4</b>	<b>1,403.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,403.4	1,403.4
<b>Fund Source Total</b>	<b>1,403.4</b>	<b>1,403.4</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
DPS Detention Officers CORP Tier 1,2	3.9	288.7	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.1	5.7	PS2032-A
Public Ssafety Tier 1,2	98.1	7,990.8	AA1000-A
Public Ssafety Tier 1,2	1.9	221.8	PS2032-A
Public Safety Tier 3 Defined Benefit	2.9	230.2	AA1000-A
Public Safety Tier 3 Defined Benefit	0.1	5.8	PS2032-A
Arizona State Retirement System	25.5	1,812.2	AA1000-A
Arizona State Retirement System	0.5	31.1	PS2032-A
ASRS – return to work	0.8	3.9	AA1000-A
ASRS – return to work	0.0	0.1	PS2032-A
DPS Detention Officers CORP Tier 3 Defined Contribution	2.9	182.1	AA1000-A
DPS Detention Officers CORP Tier 3 Defined Contribution	0.1	3.5	PS2032-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
6.0	916.5	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM Subaccount

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	122.1	140.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>122.1</b>	<b>140.4</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	122.1	140.4
<b>Fund Source Total</b>	<b>122.1</b>	<b>140.4</b>
<hr/>		
Employee Related Expenses	38.8	49.7
<b>Expenditure Category Total</b>	<b>38.8</b>	<b>49.7</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	38.8	49.7
<b>Fund Source Total</b>	<b>38.8</b>	<b>49.7</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM Subaccount</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,837.0	2,206.3
<b>Expenditure Category Total</b>	<b>1,837.0</b>	<b>2,206.3</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	1,837.0	2,206.3
<b>Fund Source Total</b>	<b>1,837.0</b>	<b>2,206.3</b>
<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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM Subaccount</b>

	FY 2022 Actual	FY 2023 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	0.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM Subaccount</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM Subaccount</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
DOC CORP Tier 1,2	0.0	140.4	PS2396-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI ACTIC

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0	
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	1.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	12.3	
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	37.8	
<b>Expenditure Category Total</b>	<b>51.3</b>	<b>55.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	51.3	55.0
<b>Fund Source Total</b>	<b>51.3</b>	<b>55.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	18.0	0.0
<b>Expenditure Category Total</b>	<b>18.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	18.0	0.0
<b>Fund Source Total</b>	<b>18.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	5.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>5.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	5.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>5.0</b>
<hr/>		
Other Operating Expenses		1,225.0
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	46.4	
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	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2022 Actual	FY 2023 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	646.6	
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	7.5	
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	5.5	
Other Repair And Maintenance	57.1	
Software Support And Maintenance	272.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.3	
Office Supplies	2.4	
Computer Supplies	5.1	
Housekeeping Supplies	0.3	
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	0.4	
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	0.1	
Other Education And Training Costs	16.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.4	
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	52.0	
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	0.2	
<b>Expenditure Category Total</b>	<b>1,114.0</b>	<b>1,225.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,114.0	1,225.0
<b>Fund Source Total</b>	<b>1,114.0</b>	<b>1,225.0</b>
		165.0
Current Year Expenditures		
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2022 Actual	FY 2023 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	65.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	8.9	
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	0.1	
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	
<b>Expenditure Category Total</b>	<b>83.1</b>	<b>165.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	83.1	165.0
<b>Fund Source Total</b>	<b>83.1</b>	<b>165.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

Agency:	Department of Public Safety
Program:	SLI ACTIC

FY 2022 Actual      FY 2023 Expd. Plan

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	37.0	58.5
<b>Expenditure Category Total</b>	<b>37.0</b>	<b>58.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	37.0	58.5
<b>Fund Source Total</b>	<b>37.0</b>	<b>58.5</b>
<hr/>		
Personal Services	2,883.9	7,006.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,883.9</b>	<b>7,006.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,883.9	7,006.8
<b>Fund Source Total</b>	<b>2,883.9</b>	<b>7,006.8</b>
<hr/>		
Employee Related Expenses	3,253.0	4,908.2
<b>Expenditure Category Total</b>	<b>3,253.0</b>	<b>4,908.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,253.0	4,908.2
<b>Fund Source Total</b>	<b>3,253.0</b>	<b>4,908.2</b>
<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	7.7	
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	0.0	

## Program Expenditure Schedule

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Agency:</b> Department of Public Safety		
<b>Program:</b> SLI Border Strike Task Force Ongoing		
<b>Expenditure Category Total</b>	<b>7.7</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7.7	0.0
<b>Fund Source Total</b>	<b>7.7</b>	<b>0.0</b>
<hr/>		
Travel In-State	26.1	175.1
<b>Expenditure Category Total</b>	<b>26.1</b>	<b>175.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	26.1	175.1
<b>Fund Source Total</b>	<b>26.1</b>	<b>175.1</b>
<hr/>		
Travel Out of State	28.2	0.0
<b>Expenditure Category Total</b>	<b>28.2</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	28.2	0.0
<b>Fund Source Total</b>	<b>28.2</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	4.7	0.0
<b>Expenditure Category Total</b>	<b>4.7</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.7	0.0
<b>Fund Source Total</b>	<b>4.7</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		4,007.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	110.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2022 Actual	FY 2023 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	16.7	
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	114.0	
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	820.8	
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	4.8	
Software Support And Maintenance	144.0	
Uniforms	33.4	
Inmate Clothing	0.0	
Security Supplies	1.6	
Office Supplies	0.6	
Computer Supplies	6.8	
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	201.3	
Automotive Lubricants And Supplies	28.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	25.8	
Repair And Maintenance Supplies-Building	0.7	
Other Operating Supplies	169.1	
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	12.9	
Other Education And Training Costs	7.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	36.2	
Postage And Delivery	0.1	
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	1.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.1	
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	0.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,735.7</b>	<b>4,007.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,735.7	4,007.8
<b>Fund Source Total</b>	<b>1,735.7</b>	<b>4,007.8</b>

Current Year Expenditures		1,048.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	226.3	
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	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	192.5	
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	74.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.8	
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	32.4	
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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Ongoing

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>532.8</b>	<b>1,048.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	532.8	1,048.0
<b>Fund Source Total</b>	<b>532.8</b>	<b>1,048.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
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	FTE	Personal Services	Fund#
Public Safety Tier 1,2	36.0	3,666.3	AA1000-A
Public Safety Tier 3 Defined Benefit	3.0	344.0	AA1000-A
Arizona State Retirement System	19.5	2,996.5	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Local Support

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,044.8	12,232.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Local Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,044.8</b>	<b>12,232.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,044.8	12,232.9
<b>Fund Source Total</b>	<b>1,044.8</b>	<b>12,232.9</b>

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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Local Support</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Local Support</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

		0.0
Current Year Expenditures		
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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Local Support

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.8	0.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.2	2.6
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>
<hr/>		
Personal Services	171.6	393.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>171.6</b>	<b>393.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	38.1	61.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	133.5	332.0
<b>Fund Source Total</b>	<b>171.6</b>	<b>393.0</b>
<hr/>		
Employee Related Expenses	246.9	304.0
<b>Expenditure Category Total</b>	<b>246.9</b>	<b>304.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	57.3	50.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	189.6	254.0
<b>Fund Source Total</b>	<b>246.9</b>	<b>304.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	
	FY 2022 Actual	FY 2023 Expd. Plan
Travel In-State	0.0	8.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>8.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	8.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>8.0</b>
<hr/>		
Travel Out of State	0.6	0.0
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.6	0.0
<b>Fund Source Total</b>	<b>0.6</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		44.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	8.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Pharmaceutical Diversion and Drug Theft Task Force</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	2.2	
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	2.5	
Uniforms	3.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.4	
Computer Supplies	2.4	
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	2.7	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Pharmaceutical Diversion and Drug Theft Task Force</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.4	
Other Education And Training Costs	0.4	
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	0.2	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>24.7</b>	<b>44.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	24.7	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	44.1
	<b>24.7</b>	<b>44.1</b>
<b>Fund Source Total</b>	<b>24.7</b>	<b>44.1</b>
<hr/>		
Current Year Expenditures		20.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Pharmaceutical Diversion and Drug Theft Task Force</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.3	
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	
<b>Expenditure Category Total</b>	<b>8.3</b>	<b>20.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8.3	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	20.0
	<b>8.3</b>	<b>20.0</b>
<b>Fund Source Total</b>	<b>8.3</b>	<b>20.0</b>
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	0.5	61.0	AA1000-A
Public Ssafety Tier 1,2	2.5	332.0	PS2032-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time K-9 Support

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time K-9 Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time K-9 Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-Time K-9 Support</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Current Year Expenditures		1,000.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-Time K-9 Support

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,000.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1,000.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,000.5</b>
<hr/>		
Capital Outlay	0.0	899.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>899.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	899.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>899.5</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	160.0	159.0
<b>Expenditure Category Total</b>	<b>160.0</b>	<b>159.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	41.7	30.6
PS2370-A DPS Forensics Fund (Appropriated)	108.3	121.4
	<b>150.0</b>	<b>152.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	5.0	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	3.0	4.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.0	2.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	<b>10.0</b>	<b>7.0</b>
<b>Fund Source Total</b>	<b>160.0</b>	<b>159.0</b>
<hr/>		
Personal Services	13,011.0	15,391.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>13,011.0</b>	<b>15,391.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,367.2	3,003.6
PS2370-A DPS Forensics Fund (Appropriated)	8,734.9	11,905.9
	<b>12,102.1</b>	<b>14,909.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	411.2	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	329.5	267.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	39.6	148.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	128.6	66.0
	<b>908.9</b>	<b>481.8</b>
<b>Fund Source Total</b>	<b>13,011.0</b>	<b>15,391.3</b>
<hr/>		
Employee Related Expenses	4,684.1	6,352.9
<b>Expenditure Category Total</b>	<b>4,684.1</b>	<b>6,352.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,215.6	1,242.7
PS2370-A DPS Forensics Fund (Appropriated)	3,153.5	4,925.8
	<b>4,369.1</b>	<b>6,168.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	135.4	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	122.1	101.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	12.4	54.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	45.1	28.2
	<b>315.0</b>	<b>184.4</b>
<b>Fund Source Total</b>	<b>4,684.1</b>	<b>6,352.9</b>
<hr/>		
Professional and Outside Services		667.6
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	895.5	
<b>Expenditure Category Total</b>	<b>895.5</b>	<b>667.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	190.1	109.3
PS2370-A DPS Forensics Fund (Appropriated)	493.3	433.3
	<b>683.4</b>	<b>542.6</b>
<b>Non-Appropriated</b>		
PS2322-N DPS Administration Fund (Non-Appropriated)	212.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.1	125.0
	<b>212.1</b>	<b>125.0</b>
<b>Fund Source Total</b>	<b>895.5</b>	<b>667.6</b>
<hr/>		
Travel In-State	24.8	31.7
<b>Expenditure Category Total</b>	<b>24.8</b>	<b>31.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6.9	6.4
PS2370-A DPS Forensics Fund (Appropriated)	17.9	25.3
	<b>24.8</b>	<b>31.7</b>
<b>Fund Source Total</b>	<b>24.8</b>	<b>31.7</b>
<hr/>		
Travel Out of State	53.2	10.1
<b>Expenditure Category Total</b>	<b>53.2</b>	<b>10.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.8	2.0
PS2370-A DPS Forensics Fund (Appropriated)	7.3	8.1
	<b>10.1</b>	<b>10.1</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	43.1	0.0
	<b>43.1</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>53.2</b>	<b>10.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	154.0	391.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>154.0</b>	<b>391.6</b>
<b>Appropriated</b>		
PS2370-A DPS Forensics Fund (Appropriated)	154.0	391.6
<b>Fund Source Total</b>	<b>154.0</b>	<b>391.6</b>
<hr/>		
Other Operating Expenses		5,582.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	117.0	
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	36.1	
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	5.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	25.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.2	
Electricity	0.0	
Sanitation Waste Disposal	46.9	
Water	6.4	
Gas And Fuel Oil For Buildings	28.8	
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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.1	
Miscellaneous Rent	2.0	
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	49.5	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.8	
Other Repair And Maintenance	842.3	
Software Support And Maintenance	212.3	
Uniforms	10.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	42.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	27.5	
Medical Supplies	2,119.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	4.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	20.3	
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	17.0	
Other Education And Training Costs	62.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	63.1	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	14.6	
Entertainment And Promotional Items	0.0	
Dues	30.3	
Books- Subscriptions And Publications	2.0	
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	177.7	
<b>Expenditure Category Total</b>	<b>3,968.0</b>	<b>5,582.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,026.9	1,005.4
PS2370-A DPS Forensics Fund (Appropriated)	2,663.6	3,985.1
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	9.7	0.0
	<b>3,700.2</b>	<b>4,990.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	102.1	115.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3.2	6.0
PS2322-N DPS Administration Fund (Non-Appropriated)	89.2	90.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	19.1	326.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	54.2	54.8
	<b>267.8</b>	<b>592.4</b>
<b>Fund Source Total</b>	<b>3,968.0</b>	<b>5,582.9</b>
<hr/>		
Current Year Expenditures		3,286.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	248.6	
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	271.7	
Computer Equipment Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2,134.2	
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	269.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	172.7	
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	125.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	585.1	
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	
<b>Expenditure Category Total</b>	<b>3,807.3</b>	<b>3,286.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	528.5	330.6
PS2370-A DPS Forensics Fund (Appropriated)	1,371.1	1,310.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	578.7	700.0
	<b>2,478.3</b>	<b>2,340.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	469.8	370.0
PS2322-N DPS Administration Fund (Non-Appropriated)	601.1	450.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	258.1	125.2
	<b>1,329.0</b>	<b>945.2</b>
<b>Fund Source Total</b>	<b>3,807.3</b>	<b>3,286.0</b>
<hr/>		
Capital Outlay	0.0	75.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Scientific Analysis

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>75.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	75.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>75.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	408.7	0.0
<b>Expenditure Category Total</b>	<b>408.7</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	62.0	0.0
PS2370-A DPS Forensics Fund (Appropriated)	161.1	0.0
	<b>223.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2322-N DPS Administration Fund (Non-Appropriated)	185.6	0.0
	<b>185.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>408.7</b>	<b>0.0</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	267.8	PS2322-N
Arizona State Retirement System	2.0	148.0	PS2500-N
Arizona State Retirement System	1.0	66.0	PS9000-N
Public Ssafety Tier 1,2	1.0	157.7	AA1000-A
Arizona State Retirement System	29.1	2,622.7	AA1000-A
ASRS – return to work	0.6	223.2	AA1000-A
Public Ssafety Tier 1,2	4.0	625.1	PS2370-A
Arizona State Retirement System	115.1	10,396.0	PS2370-A
ASRS – return to work	2.2	884.8	PS2370-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.0	466.5	0.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	228.0	227.0
<b>Expenditure Category Total</b>	<b>228.0</b>	<b>227.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	217.5	216.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	9.5	9.5
	<b>227.0</b>	<b>226.0</b>
<b>Non-Appropriated</b>		
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	<b>1.0</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>228.0</b>	<b>227.0</b>
<hr/>		
Personal Services	12,314.9	13,542.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>12,314.9</b>	<b>13,542.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11,290.3	12,902.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	495.0	567.7
	<b>11,785.3</b>	<b>13,470.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	18.6	21.2
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	469.3	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	41.7	51.7
	<b>529.6</b>	<b>72.9</b>
<b>Fund Source Total</b>	<b>12,314.9</b>	<b>13,542.9</b>
<hr/>		
Employee Related Expenses	5,048.8	5,884.8
<b>Expenditure Category Total</b>	<b>5,048.8</b>	<b>5,884.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,714.1	5,605.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	206.7	246.6
	<b>4,920.8</b>	<b>5,851.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	4.2	8.4
PS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	107.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	16.8	24.8
	<b>128.0</b>	<b>33.2</b>
<b>Fund Source Total</b>	<b>5,048.8</b>	<b>5,884.8</b>
<hr/>		
Professional and Outside Services		516.2
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	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Communications and Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
Institutional Care	0.0	
Education And Training	0.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	524.5	
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	0.0	
<b>Expenditure Category Total</b>	<b>524.6</b>	<b>516.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	374.7	374.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	90.6	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	16.4	16.5
	<b>481.7</b>	<b>391.2</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	42.9	125.0
	<b>42.9</b>	<b>125.0</b>
<b>Fund Source Total</b>	<b>524.6</b>	<b>516.2</b>
<hr/>		
Travel In-State	56.2	56.2
<b>Expenditure Category Total</b>	<b>56.2</b>	<b>56.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	53.8	53.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	2.4	2.4
	<b>56.2</b>	<b>56.2</b>
<b>Fund Source Total</b>	<b>56.2</b>	<b>56.2</b>
<hr/>		
Travel Out of State	5.1	33.2
<b>Expenditure Category Total</b>	<b>5.1</b>	<b>33.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.9	31.8
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.2	1.4
	<b>5.1</b>	<b>33.2</b>
<b>Fund Source Total</b>	<b>5.1</b>	<b>33.2</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		9,444.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	148.8	
Risk Management Deductible - Indemnity	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	1,318.1	
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	619.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,765.4	
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	29.7	
Other Utilities	1.5	
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	13.6	
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	3.6	
Repair And Maintenance - Vehicles	3.7	
Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maintenance - Other Equipment	190.5	
Other Repair And Maintenance	77.5	
Software Support And Maintenance	3,541.4	
Uniforms	10.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	7.1	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	366.8	
Repair And Maintenance Supplies-Building	0.8	
Other Operating Supplies	23.8	
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	6.3	
Other Education And Training Costs	39.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.7	
Document shredding and Destruction Services	1.3	
Translation and Sign Language Services	7.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.7	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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.	0.5	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>9,193.9</b>	<b>9,444.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,587.1	7,494.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	205.6	296.2
PS2518-A Concealed Weapons Permit Fund (Appropriated)	333.1	329.8
	<b>8,125.8</b>	<b>8,120.9</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	118.9	122.8
PS2322-N DPS Administration Fund (Non-Appropriated)	790.8	1,102.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	157.4	96.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	2.0
	<b>1,068.1</b>	<b>1,324.0</b>
<b>Fund Source Total</b>	<b>9,193.9</b>	<b>9,444.9</b>

Current Year Expenditures		1,605.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	324.7	
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	1,375.2	
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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2022 Actual	FY 2023 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	146.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	294.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	5.0	
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	
<b>Expenditure Category Total</b>	<b>2,148.1</b>	<b>1,605.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,906.3	1,537.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	83.5	67.6
	<b>1,989.8</b>	<b>1,605.1</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	158.3	0.0
	<b>158.3</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>2,148.1</b>	<b>1,605.1</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,263.5	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Communications and Information Technology

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>2,263.5</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,168.8	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	94.7	0.0
	<b>2,263.5</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>2,263.5</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	1.0	51.7	PS9000-N
DPS Dispatchers CORP Tier 1,2	12.5	729.7	AA1000-A
Public Ssafety Tier 1,2	4.8	400.0	AA1000-A
Arizona State Retirement System	196.9	11,608.0	AA1000-A
ASRS – return to work	2.3	164.6	AA1000-A
DPS Dispatchers CORP Tier 1,2	0.5	32.1	PS2518-A
Public Ssafety Tier 1,2	0.2	17.6	PS2518-A
Arizona State Retirement System	8.7	510.8	PS2518-A
ASRS – return to work	0.1	7.2	PS2518-A
Arizona State Retirement System	0.0	21.2	PS2000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
3.0	522.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	143.0	173.0
<b>Expenditure Category Total</b>	<b>143.0</b>	<b>173.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	40.6	41.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	8.1	6.2
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	15.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	19.3	19.9
	<b>68.0</b>	<b>83.0</b>
<b>Non-Appropriated</b>		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	62.0	64.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	13.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	<b>75.0</b>	<b>90.0</b>
<b>Fund Source Total</b>	<b>143.0</b>	<b>173.0</b>
<hr/>		
Personal Services	5,846.7	9,955.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>5,846.7</b>	<b>9,955.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,532.1	2,446.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	306.8	359.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	812.2
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	730.5	1,164.0
	<b>2,569.4</b>	<b>4,781.7</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	196.3	215.6
PS2278-N DPS Records Processing Fund (Non-Appropriated)	485.1	589.4
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	2,536.2	3,502.9
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	798.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	59.7	68.2
	<b>3,277.3</b>	<b>5,174.1</b>
<b>Fund Source Total</b>	<b>5,846.7</b>	<b>9,955.8</b>
<hr/>		
Employee Related Expenses	2,369.7	4,362.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>2,369.7</b>	<b>4,362.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	589.0	1,077.1
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	118.0	158.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	315.6
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	280.9	512.4
	<b>987.9</b>	<b>2,063.2</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	61.1	77.4
PS2278-N DPS Records Processing Fund (Non-Appropriated)	192.2	245.8
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,105.2	1,602.8
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	340.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	23.3	32.8
	<b>1,381.8</b>	<b>2,299.2</b>
<b>Fund Source Total</b>	<b>2,369.7</b>	<b>4,362.4</b>

Professional and Outside Services		12.3
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	0.3	
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	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	
	<b>0.3</b>	<b>12.3</b>

<b>Appropriated</b>		
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	10.5
	<b>0.0</b>	<b>10.5</b>

<b>Non-Appropriated</b>		
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	0.3	0.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	1.8
	<b>0.3</b>	<b>1.8</b>
<b>Fund Source Total</b>	<b>0.3</b>	<b>12.3</b>

Travel In-State	3.0	3.9
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## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.7	1.8
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.4	0.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	0.9
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.9	0.9
	<b>3.0</b>	<b>3.9</b>
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.9</b>
<hr/>		
Travel Out of State	1.4	1.9
<b>Expenditure Category Total</b>	<b>1.4</b>	<b>1.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.8	0.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.2	0.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	0.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.4	0.4
	<b>1.4</b>	<b>1.9</b>
<b>Fund Source Total</b>	<b>1.4</b>	<b>1.9</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	70.0	70.0
<b>Expenditure Category Total</b>	<b>70.0</b>	<b>70.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	41.7	43.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	8.4	6.3
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	19.9	20.5
	<b>70.0</b>	<b>70.0</b>
<b>Fund Source Total</b>	<b>70.0</b>	<b>70.0</b>
<hr/>		
Other Operating Expenses		9,645.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	92.7	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	588.1	
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	44.4	
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	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	224.3	
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	4.6	
Repair And Maint - Mainframe And Legacy	234.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	13.0	
Other Repair And Maintenance	6.9	
Software Support And Maintenance	1,874.8	
Uniforms	1.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	50.8	
Computer Supplies	0.0	
Housekeeping Supplies	3.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	130.3	
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	2.0	
Other Education And Training Costs	1.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	154.6	
Document shredding and Destruction Services	5.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.3	
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.	3,372.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>6,808.5</b>	<b>9,645.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	888.8	1,903.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	177.9	279.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.1	609.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	423.9	905.6
	<b>1,490.7</b>	<b>3,697.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	0.8	1.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3,571.1	3,825.2
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,741.9	1,895.7
PS2490-N DPS Licensing Fund (Non-Appropriated)	3.4	225.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.0
	<b>5,317.8</b>	<b>5,947.2</b>
<b>Fund Source Total</b>	<b>6,808.5</b>	<b>9,645.0</b>

Current Year Expenditures		1,275.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	40.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	7.7	
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	985.9	
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	39.3	
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	20.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	90.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2.2	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>1,188.7</b>	<b>1,275.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	552.7	527.6
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	110.7	77.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	191.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	263.6	251.0
	<b>927.0</b>	<b>1,047.1</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants Fund (Non-Appropriated)	200.7	150.6
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.7	2.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	60.3	68.3
PS2490-N DPS Licensing Fund (Non-Appropriated)	0.0	7.2
	<b>261.7</b>	<b>228.1</b>
<b>Fund Source Total</b>	<b>1,188.7</b>	<b>1,275.2</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	3,061.5	1,537.2

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>3,061.5</b>	<b>1,537.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	793.2	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	158.7	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	377.8	0.0
	<b>1,329.7</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	91.5	95.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	731.3	722.2
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	657.1	720.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	251.9	0.0
	<b>1,731.8</b>	<b>1,537.2</b>
<b>Fund Source Total</b>	<b>3,061.5</b>	<b>1,537.2</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	2.0	311.2	PS2433-A
Arizona State Retirement System	62.0	3,191.7	PS2433-A
Arizona State Retirement System	12.0	589.4	PS2278-N
Public Ssafety Tier 1,2	2.0	183.2	PS2490-N
Arizona State Retirement System	11.0	614.8	PS2490-N
Arizona State Retirement System	1.0	68.2	PS9000-N
Arizona State Retirement System	14.4	803.6	PS2518-A
ASRS – return to work	0.6	8.6	PS2518-A
Arizona State Retirement System	41.0	2,350.1	AA1000-A
ASRS – return to work	0.9	96.1	AA1000-A
Arizona State Retirement System	19.5	1,118.3	PS3702-A
ASRS – return to work	0.5	45.7	PS3702-A
Arizona State Retirement System	6.0	345.2	PS2433-A
ASRS – return to work	0.1	14.1	PS2433-A
Arizona State Retirement System	0.0	215.6	PS2000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.0	474.8	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Microwave Backbone Project

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	92.7	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>92.7</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	92.7	0.0
<b>Fund Source Total</b>	<b>92.7</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	32.4	0.0
<b>Expenditure Category Total</b>	<b>32.4</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	32.4	0.0
<b>Fund Source Total</b>	<b>32.4</b>	<b>0.0</b>
<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	1,151.1	
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	
<b>Expenditure Category Total</b>	<b>1,151.1</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,151.1	0.0
<b>Fund Source Total</b>	<b>1,151.1</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Microwave Backbone Project</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Microwave Backbone Project</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	5.1	
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	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Microwave Backbone Project</b>

	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>5.1</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5.1	0.0
<b>Fund Source Total</b>	<b>5.1</b>	<b>0.0</b>
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Microwave Backbone Project

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capital Purchase	2.8	
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	
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	
<b>Expenditure Category Total</b>	<b>2.8</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.8	0.0
<b>Fund Source Total</b>	<b>2.8</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Microwave Backbone Project

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.0	0.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>0.0</b>

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## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI DPS - Rapid DNA Testing Equipment

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI DPS - Rapid DNA Testing Equipment</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI DPS - Rapid DNA Testing Equipment</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI DPS - Rapid DNA Testing Equipment</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	600.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI DPS - Rapid DNA Testing Equipment

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>600.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	600.0	0.0
<b>Fund Source Total</b>	<b>600.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	31.0	31.0
<b>Expenditure Category Total</b>	<b>31.0</b>	<b>31.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	31.0	31.0
<b>Fund Source Total</b>	<b>31.0</b>	<b>31.0</b>
<hr/>		
Personal Services	2,696.2	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,696.2</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	2,696.2	0.0
<b>Fund Source Total</b>	<b>2,696.2</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	952.8	0.0
<b>Expenditure Category Total</b>	<b>952.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	952.8	0.0
<b>Fund Source Total</b>	<b>952.8</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		476.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	280.7	
External Legal Services	3.2	
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	89.3	
Vendor Travel	6.4	
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	

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>379.6</b>	<b>476.7</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	379.6	476.7
<b>Fund Source Total</b>	<b>379.6</b>	<b>476.7</b>
<hr/>		
Travel In-State	21.6	13.0
<b>Expenditure Category Total</b>	<b>21.6</b>	<b>13.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	21.6	13.0
<b>Fund Source Total</b>	<b>21.6</b>	<b>13.0</b>
<hr/>		
Travel Out of State	11.8	0.0
<b>Expenditure Category Total</b>	<b>11.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	11.8	0.0
<b>Fund Source Total</b>	<b>11.8</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	415.6	300.0
<b>Expenditure Category Total</b>	<b>415.6</b>	<b>300.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	415.6	300.0
<b>Fund Source Total</b>	<b>415.6</b>	<b>300.0</b>
<hr/>		
Other Operating Expenses		473.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	17.6	
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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2022 Actual	FY 2023 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	12.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	15.0	
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	28.9	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	62.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	39.9	
Sanitation Waste Disposal	1.7	
Water	6.6	
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	0.7	
Repair And Maintenance - Vehicles	2.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.5	
Other Repair And Maintenance	124.1	
Software Support And Maintenance	33.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	7.5	
Automotive Lubricants And Supplies	3.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	21.9	
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	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.7	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	1.8	
Books- Subscriptions And Publications	7.3	
Costs For Digital Image Or Microfilm	7.9	
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	0.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>415.7</b>	<b>473.7</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	415.7	473.7
<b>Fund Source Total</b>	<b>415.7</b>	<b>473.7</b>

Current Year Expenditures		198.2
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	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	21.7	
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	11.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	102.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	30.9	
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	
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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>180.2</b>	<b>198.2</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	180.2	198.2
<b>Fund Source Total</b>	<b>180.2</b>	<b>198.2</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	25.5	28.0
<b>Expenditure Category Total</b>	<b>25.5</b>	<b>28.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	25.5	28.0
<b>Fund Source Total</b>	<b>25.5</b>	<b>28.0</b>

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-time AZPOST Support

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,139.8	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-time AZPOST Support</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,139.8</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,139.8	0.0
<b>Fund Source Total</b>	<b>1,139.8</b>	<b>0.0</b>
<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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-time AZPOST Support</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI One-time AZPOST Support</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI One-time AZPOST Support

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	56.5	0.0
<b>Expenditure Category Total</b>	<b>56.5</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	56.5	0.0
<b>Fund Source Total</b>	<b>56.5</b>	<b>0.0</b>

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$147,000**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	162.6	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI AZPOST

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	3,469.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3,469.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	3,469.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>3,469.4</b>
<hr/>		
Employee Related Expenses	0.0	1,204.4
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,204.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1,204.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,204.4</b>
<hr/>		
Professional and Outside Services		150.0
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>150.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	150.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>150.0</b>
<hr/>		
Travel In-State	0.0	15.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI AZPOST

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>15.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	15.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>15.0</b>
<hr/>		
Travel Out of State	0.0	8.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>8.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	8.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>8.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	774.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>774.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	774.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>774.0</b>
<hr/>		
Other Operating Expenses		400.0
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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI AZPOST</b>

	FY 2022 Actual	FY 2023 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

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI AZPOST</b>

	FY 2022 Actual	FY 2023 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>400.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	400.0
	<b>0.0</b>	<b>400.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>400.0</b>
Current Year Expenditures		29.2



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI AZPOST</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>29.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	29.2
	<b>0.0</b>	<b>29.2</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>29.2</b>
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI AZPOST

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	526.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>526.0</u>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	526.0
	<u>0.0</u>	<u>526.0</u>
<b>Fund Source Total</b>	<u>0.0</u>	<u>526.0</u>

<b>Employee Retirement Coverage</b>			
	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	3,469.4	AA1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Major Incident Division

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	2,529.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2,529.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	2,529.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,529.3</b>
<hr/>		
Employee Related Expenses	0.0	2,017.4
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2,017.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	2,017.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,017.4</b>
<hr/>		
Professional and Outside Services		32.0
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>32.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	32.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>32.0</b>
<hr/>		
Travel In-State	0.0	38.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Major Incident Division</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>38.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	38.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>38.4</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		486.9
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Major Incident Division</b>

	FY 2022 Actual	FY 2023 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	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Major Incident Division</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>486.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	486.9
	<b>0.0</b>	<b>486.9</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>486.9</b>
<hr/>		
Current Year Expenditures		3,686.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Major Incident Division</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3,686.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	3,686.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>3,686.0</b>
<hr/>		
Capital Outlay	0.0	1,210.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,210.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1,210.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,210.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Major Incident Division

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

### Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,770.5	AA1000-A
Public Ssafety Tier 1,2	0.0	758.8	AA1000-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	371.1	0.0



# Administrative Costs

Agency: Department of Public Safety

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	18,519.1
ERE	10,080.0
All Other	18,771.1
<b>Administrative Costs Total:</b>	<b>47,370.2</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2023</b>	564,716.0	8.4%