

**Arizona Department of Public Safety  
FY 2021 Budget Request  
Submitted on September 3, 2019**

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# ARIZONA DEPARTMENT OF PUBLIC SAFETY

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*"Courteous Vigilance"*

**DOUGLAS A. DUCEY** **FRANK L. MILSTEAD**  
Governor Director

September 3, 2019

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

**Subject: FY 2021 Budget Request**

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2021 Budget Request. Our funding requests address critical technology, equipment, and infrastructure issues that support the State's priorities and the many statutory missions of DPS.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Frank L. Milstead".

Frank L. Milstead, Colonel  
Director



# State of Arizona Budget Request

State Agency

Department of Public Safety

A.R.S. Citation: 41-1711

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

**Appropriated Funds**

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
<b>Total Amount Requested:</b>	333,033.4	51,070.1	384,103.5
General Fund	92,350.3	50,775.2	143,125.5
State Highway Fund	318.2	0.0	318.2
Arizona Highway Patrol Fund	194,968.5	(660.4)	194,308.1
Safety Enforcement and Transportation Infrastructure	1,650.9	0.0	1,650.9
Drug and Gang Prevention Resource Center Fund	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement	1,250.9	0.0	1,250.9
DPS Forensics Fund	22,554.2	0.0	22,554.2
Public Safety Equipment Fund	2,893.7	0.0	2,893.7
Gang and Immigration Intelligence Team Enforcement Miss	2,541.2	0.0	2,541.2
Fingerprint Clearance Card Fund	1,556.4	0.0	1,556.4
State Aid to Indigent Defense Fund	700.0	0.0	700.0
Motorcycle Safety Fund	205.0	0.0	205.0
Parity Compensation Fund	3,990.5	0.0	3,990.5
Concealed Weapons Permit Fund	2,719.7	955.3	3,675.0
Peace Officer Training Equipment Fund	1,047.8	0.0	1,047.8
Highway User Revenue Fund	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	2,936.8	0.0	2,936.8
Risk Management Fund	1,349.3	0.0	1,349.3

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

Title: **Director**

  
(signature) 9/3/19

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

**Non-Appropriated Funds**

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
<b>Total Amount Planned:</b>	114,101.3	(962.3)	113,139.0
Capitol Police Towing Fund	0.0	0.0	0.0
Federal Grants FUND	76,473.1	0.0	76,473.1
DPS Peace Officers Training	5,404.9	0.0	5,404.9
DPS Records Processing Fund	5,783.7	(414.8)	5,368.9
DPS Administration Fund	1,976.5	0.0	1,976.5
Families of Fallen Police Officers Special Plate Fund	246.0	0.0	246.0
Public Safety Equipment Fund	0.0	0.0	0.0
Fingerprint Clearance Card Fund	5,929.9	(494.8)	5,435.1
Board of Fingerprinting Fund	1,183.4	0.0	1,183.4
DPS Licensing Fund	1,229.1	(52.7)	1,176.4
IGA and ISA Fund	11,144.9	0.0	11,144.9
Victims Rights Enforcement Fund	964.2	0.0	964.2



# State of Arizona Budget Request

State Agency

Department of Public Safety

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DPS Anti-Racketeering	2,436.9	0.0	2,436.9
Indirect Cost Recovery Fund	1,328.7	0.0	1,328.7
Total:	447,134.7	50,107.8	497,242.5

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

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

Date Prepared: **Tuesday, September 3, 2019**



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	6.3	5.0	5.0
4449	OTHER FEES	(7.7)	0.0	0.0
4512	RESTITUTION	12.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	268.0	55.0	55.0
4699	MISCELLANEOUS RECEIPTS	17.1	15.0	15.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	16.6	15.0	15.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	23.8	20.0	20.0
<b>Fund Total:</b>		336.1	120.0	120.0

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

In FY 2019, DPS embarked upon a project to clean up old evidentiary and forfeiture cases. For those cases with unclaimed money, the proceeds were deposited in the General Fund (4519). While the Department will have on-going deposits to the General Fund from such cases, we expect the level to return to pre-FY 2019 levels. We estimate that all other minor revenue sources will remain flat in FY 2019 and FY 2020.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS1999 Capitol Police Towing Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
4449	OTHER FEES	13.5	13.5	13.5
<b>Fund Total:</b>		13.5	13.5	13.5

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2000 Federal GrantS FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	55,664.8	72,000.0	72,000.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	15.0	0.0	0.0
4901	OPERATING TRANSFERS IN	234.1	0.0	0.0
4911	FEDERAL TRANSFERS IN	4,464.4	4,500.0	4,500.0
<b>Fund Total:</b>		60,378.3	76,500.0	76,500.0

## **Revenue Justification – Federal Fund 2000**

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

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	8,941.4	318.2	318.2
<b>Fund Total:</b>		8,941.4	318.2	318.2

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

Revenue is determined by legislative appropriation. Laws 2018, Chapter 265 established a new public safety fee (effective January 1, 2019) to be charged on car registrations to fund the highway patrol function within DPS. The new fee initially eliminated the need for State Highway Fund support of the highway patrol in FY 2020, the first full year of its effect. Of the FY 2019 appropriation from this fund, \$318,200 was passed through to the Governor’s Office of Highway Safety (GOHS) as a match/maintenance of effort for federal funding. This level of support was continued in FY 2020 and is assumed to continue in FY 2021 and beyond. Laws 2019, Chapter 268 eliminates the public safety fee after June 30, 2021. Therefore, a State Highway Fund appropriation for the highway patrol may be reinstated at some point.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4161	MOTOR VEHICLE TAX	107,228.6	217,074.0	217,074.0
4192	INSURANCE PREMIUM TAX	25,562.0	27,375.0	29,000.0
4373	SURPLUS PROPERTY	280.2	280.0	280.0
4449	OTHER FEES	958.7	950.0	950.0
4511	COURT ASSESSMENTS	183.8	180.0	180.0
4512	RESTITUTION	20.0	20.0	20.0
4645	CREDIT CARD DISCOUNT FEES PAID	(4.2)	(5.0)	(5.0)
4699	MISCELLANEOUS RECEIPTS	127.1	100.0	100.0
4901	OPERATING TRANSFERS IN	700.0	0.0	0.0
<b>Fund Total:</b>		135,056.2	245,974.0	247,599.0



## **Revenue Justification – Highway Patrol Fund 2032**

Historically, 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, which administers this tax. Laws 2018, Chapter 265 established a new public safety fee to be charged on car registrations to fund the highway patrol function within DPS. This fee (4161) generated \$107.2 million in FY 2019. Based on average weekly revenue received in FY 2019, we estimate \$217,074,000 will be collected from the fee in FY 2020 and FY 2021. For all other revenue sources, we assume no growth.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2049 DPS Peace Officers Training

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	1.8	0.0	0.0
4511	COURT ASSESSMENTS	5,333.9	5,173.9	5,018.7
4901	OPERATING TRANSFERS IN	10.0	0.0	0.0
<b>Fund Total:</b>		5,345.7	5,173.9	5,018.7

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

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund is a part, declined by 4.9% in FY 2019, following a 1.6% decline in FY 2018. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2020 and FY 2021.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2085 DPS Joint Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	237,857.2	277,685.8	277,685.8
<b>Fund Total:</b>		237,857.2	277,685.8	277,685.8

## **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 2020 projection is based on actual appropriations. The FY 2021 projection assumes no change. Note: DPS does not reflect any expenditures from the Joint Fund in the budget request because to do so would double-count expenditures. Instead, as directed by OSPB, we reflect expenditures from their source funds (i.e., the funds which contribute appropriated dollars to the Joint Fund).

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2108 Safety Enforcement and Transportation Infrastructure

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4165	MOTOR VEHICLE FUEL TAX	1,272.8	1,272.8	1,272.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	23.9	0.0	0.0
<b>Fund Total:</b>		1,296.7	1,272.8	1,272.8

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

According to ADOT, fund revenues declined by 11.4% from FY 2015 to FY 2018. However, since FY 2017, we have seen an increase of 22.5% from the lower base. Given the volatility of the revenues, we are projecting flat revenue in FY 2020 and FY 2021. In any case, revenues are projected to remain below the FY 2020 appropriation level of \$1,650,900.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4449	OTHER FEES	4,698.8	4,700.0	4,700.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	348.1	350.0	350.0
<b>Fund Total:</b>		5,045.7	5,050.0	5,050.0



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

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue dipped in FY 2018 by 11% before increasing by 7% in FY 2019. We anticipate continued strong activity in this program area but have no basis for projecting a direction of change; consequently, we forecast flat revenues for the next two fiscal years.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2280 Drug and Gang Prevention Resource Center Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	758.1	0.0	0.0
<b>Fund Total:</b>		758.1	0.0	0.0

## **Revenue Justification – Drug and Gang Prevention Resource Center Fund 2280**

Revenue is determined by legislative appropriation. The FY 2019 appropriation was for the first-year cost of the Pharmaceutical and Drug Diversion Task Force. In FY 2020, the cost of the task force was shifted to the Highway Patrol Fund; thus, no appropriation was made from this fund to DPS. We assume no appropriation from Fund 2280 in FY 2021.

## Revenue Schedule

**Agency:** Department of Public Safety

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	1,250.0	1,250.9	1,250.9
<b>Fund Total:</b>		1,250.0	1,250.9	1,250.9

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

FY 2019 revenues were appropriated to DPS as a fund shift to reduce the General Fund commitment to the Department. The appropriation was continued in FY 2020, with an increase of \$900. We assume a similar level of support in FY 2021.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	45.0	45.0	45.0
4339	OTHER FEES AND CHARGES FOR SERVICES	967.2	1,000.0	1,000.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(2.2)	0.0	0.0
4632	RENTAL INCOME	344.0	350.0	350.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.9	3.0	3.0
4699	MISCELLANEOUS RECEIPTS	2.9	3.0	3.0
4901	OPERATING TRANSFERS IN	793.8	800.0	800.0
<b>Fund Total:</b>		2,153.6	2,201.0	2,201.0

## **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 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	6,104.5	5,921.4	5,743.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	14,003.5	13,895.4	13,790.5
4901	OPERATING TRANSFERS IN	4,129.0	0.0	0.0
<b>Fund Total:</b>		24,237.0	19,816.8	19,534.2



**Revenue Justification – DPS Forensics Fund 2370**

Pursuant to A.R.S. § 41-1730, the DPS Forensics Fund was created in FY 2019. It received balance transfers (4901) from four previously existing funds: Crime Laboratory Assessment Fund, Automated Fingerprinting Identification Fund, DNA Identification Fund, and the Crime Laboratory Operations Fund in FY 2019. These one-time revenues will not recur. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, declined by 4.9% in FY 2019. This revenue reduction continues a recent trend of annual decreases. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2020 and FY 2021. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396.

	<b>Actual FY 2019</b>		<b>Forecast FY 2020</b>		<b>Forecast FY 2021</b>
<b>CJEF Revenue (4511 and 4519)</b>	\$9,708,000	x 97% =	\$9,416,800	x 97% =	\$9,134,200
<b>Defensive Driving School Revenue (4519)</b>	\$10,400,000		\$10,400,000		\$10,400,000
<b>Balance Transfer from 4 Prior Funds (4901)</b>	\$4,129,000		\$0		\$0
<b>Total</b>	<b>\$24,237,000</b>		<b>\$19,816,800</b>		<b>\$19,534,200</b>

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2380 Motor Carrier Safety Revolving

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.5	2.5	2.5
<b>Fund Total:</b>		2.5	2.5	2.5

## 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 2019	FY 2020	FY 2021
4165	MOTOR VEHICLE FUEL TAX	246.0	246.0	246.0
<b>Fund Total:</b>		246.0	246.0	246.0

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

Fund revenue has leveled-off in recent years (\$266,000 in FY 2017, \$250,600 in FY 2018, and \$246,000 in FY 2019). We project continued flat revenue in FY 2020 and FY 2021 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 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	4,159.7	4,070.9	3,974.8
<b>Fund Total:</b>		4,159.7	4,070.9	3,974.8

### Revenue Justification – Public Safety Equipment Fund 2391

The Public Safety Equipment Fund has two sources of revenue: 1) enhanced DUI fines and 2) a \$3 surcharge on fines and penalties. The DUI fines are collected pursuant to A.R.S. 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through Fund 2391. In concert with the Arizona Criminal Justice Commission, based on recent trends, DPS is projecting surcharge revenue to decrease by 3% for FY 2019 and FY 2020 across several DPS funds.

	<b>Actual FY 2019</b>	<b>Estimated FY 2020</b>	<b>Estimated FY 2021</b>
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,959,700	2,870,900	2,784,800
<b>Total</b>	<b>\$4,159,700</b>	<b>\$4,070,900</b>	<b>\$3,974,800</b>

## Revenue Schedule

**Agency:** Department of Public Safety

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	2,191.2	2,125.5	2,061.7
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	18.6	0.0	0.0
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
<b>Fund Total:</b>		3,613.2	3,528.9	3,465.1

## **Revenue Justification –**

### **Gang and Immigration Intelligence Team Enforcement Mission Fund 2396**

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



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	8,393.4	8,393.4	8,393.4
4645	CREDIT CARD DISCOUNT FEES PAID	(2.4)	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	(600.0)	(600.0)	(600.0)
<b>Fund Total:</b>		7,791.0	7,793.4	7,793.4

## **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 but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

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

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	1,183.4	1,183.4	1,183.4
<b>Fund Total:</b>		1,183.4	1,183.4	1,183.4

## **Revenue Justification – Board of Fingerprinting Fund 2435**

Fund revenues come from a \$7 fee established by the Board of Fingerprinting attached to applications for fingerprint clearance cards pursuant to A.R.S. § 41-619.56. We anticipate continued strong activity in this program area but have no basis for projecting higher revenues; consequently, we forecast flat revenues for the next two fiscal years.

## 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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
4511	COURT ASSESSMENTS	816.5	700.0	700.0
<b>Fund Total:</b>		816.5	700.0	700.0

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

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

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2479 Motorcycle Safety Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	205.0	205.0	205.0
<b>Fund Total:</b>		205.0	205.0	205.0

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

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



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2490 DPS Licensing Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,284.0	1,348.2	1,348.2
4645	CREDIT CARD DISCOUNT FEES PAID	(1.0)	0.0	0.0
<b>Fund Total:</b>		1,283.0	1,348.2	1,348.2

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

After remaining flat from FY 2017 to FY 2018, revenues increased by 9.6% in FY 2019. We are projecting 5% growth in FY 2020 but cautiously assume no growth in FY 2021.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	805.2	800.0	800.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	78.7	80.0	80.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	394.0	400.0	400.0
4339	OTHER FEES AND CHARGES FOR SERVICES	23.8	25.0	25.0
4512	RESTITUTION	6.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2,174.1	2,200.0	2,200.0
4901	OPERATING TRANSFERS IN	7,875.8	7,900.0	7,900.0
<b>Fund Total:</b>		11,357.6	11,405.0	11,405.0

## **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 2020 and FY 2021.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2510 Parity Compensation Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
4165	MOTOR VEHICLE FUEL TAX	3,378.7	3,800.0	4,000.0
<b>Fund Total:</b>		3,378.7	3,800.0	4,000.0

## **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://azdot.gov/sites/default/files/2019/07/hurfcastproc1928.pdf>

The forecast projects revenues of \$3,800,000 and \$4,000,000 in FY 2020 and FY 2021, respectively.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4439	OTHER PERMITS	3,667.7	3,667.7	3,667.7
4449	OTHER FEES	27.1	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.2)	0.0	0.0
<b>Fund Total:</b>		3,694.6	3,667.7	3,667.7

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

Fund revenues come from applicant fees paid for concealed carry weapons permits. Activity related to the fund has been volatile with revenues declining by (20.2)% in FY 2018 before increasing by 5.4% in FY 2019. We anticipate continued strong activity in this program area but have no basis for projecting a change in the magnitude or direction of the revenue; consequently, we forecast flat revenues for the next two fiscal years.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS2519 Victims Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	1,727.4	1,675.6	1,625.3
4901	OPERATING TRANSFERS IN	100.0	100.0	100.0
<b>Fund Total:</b>		1,827.4	1,775.6	1,725.3

## **Revenue Justification – Victims Rights Enforcement Fund 2519**

Fund revenues come from a \$2 surcharge on fines and penalties. As with other surcharge-based funds, we are forecasting a continued decline of 3% per year in such revenues.

## Revenue Schedule

**Agency:** Department of Public Safety

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	305.5	1,224.0	1,224.0
<b>Fund Total:</b>		305.5	1,224.0	1,224.0

## **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. Based on a recent monthly revenue average of about \$102,000, we are projecting annual revenue of \$1,224,000 for the next two fiscal years.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS3113 Highway User Revenue Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	15,181.2	0.0	0.0
<b>Fund Total:</b>		15,181.2	0.0	0.0

## **Revenue Justification – Highway User Revenue Fund 3113**

Revenue is determined by legislative appropriation. Laws 2018, Chapter 265 established a new public safety fee on car registrations to fund the highway patrol function within DPS. We initially assumed that the new fee's availability would eliminate the need for HURF monies to support the highway patrol; however, Laws 2019, Chapter 268 eliminates the public safety fee after June 30, 2021. Therefore, a HURF appropriation for the highway patrol may be reinstated at some point.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS3213 DPS Anti-Racketeering

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,996.9	1,897.1	1,897.1
4631	TREASURERS INTEREST INCOME	117.6	111.7	111.7
4901	OPERATING TRANSFERS IN	2,324.1	2,207.9	2,207.9
<b>Fund Total:</b>		4,438.6	4,216.7	4,216.7

## 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 \$4,055,300 in FY 2017 to \$2,335,400 in FY 2018 to \$2,324,600 in FY 2019.

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

Whatever the cause of the revenue decline, we expect the trend to continue before, perhaps, stabilizing. **It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner.** We are projecting a 5% decrease in revenues for FY 2020 before stabilizing in FY 2021.



## Revenue Schedule

**Agency:** Department of Public Safety

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

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	2,150.0	2,085.5	2,022.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	182.3	176.8	171.5
<b>Fund Total:</b>		2,332.3	2,262.3	2,194.4

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

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, declined by 4.9% in FY 2019, continuing a long trend of decline. Although the trend cannot be fully explained, it does not appear to be slackening. Therefore, we forecast annual decreases of 3% for FY 2020 and FY 2021. (The forecasts are made in coordination with the Arizona Criminal Justice Commission.)

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	1,345.3	1,349.3	1,349.3
<b>Fund Total:</b>		1,345.3	1,349.3	1,349.3

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

Revenues come from annual appropriations. We anticipate that the FY 2021 appropriation will remain at the FY 2020 level.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	82.5	80.0	80.0
4902	INDIRECT COST TRANSFERS IN	1,005.6	1,000.0	1,000.0
<b>Fund Total:</b>		1,088.1	1,080.0	1,080.0

## **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.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** PS9900 Public Safety Interoperability Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	0.0	1,500.0	0.0
<b>Fund Total:</b>		0.0	1,500.0	0.0

**Revenue Justification – Public Safety Interoperability Fund 9900 (temporary number)**

Laws 2019, Chapter 272 created the fund. Revenues consist of legislative appropriations. In FY 2020, \$1,500,000 was appropriated to the fund from the State General Fund. The appropriation is listed as “one-time” in the Appropriations Report. Thus, we assume no revenue in FY 2021.



## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	24.5	37.1	50.6
Revenue (From Revenue Schedule)	13.5	13.5	13.5
Total Available	38.0	50.6	64.1
Total Appropriated Disbursements	0.2	0.0	0.0
Total Non-Appropriated Disbursements	0.7	0.0	0.0
Balance Forward to Next Year	37.1	50.6	64.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	0.2	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>	0.2	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	0.7	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>	0.7	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>	0.7	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 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,094.7	2,453.4	2,480.3
Revenue (From Revenue Schedule)	60,378.3	76,500.0	76,500.0
Total Available	61,473.0	78,953.4	78,980.3
Total Appropriated Disbursements	307.7	0.0	0.0
Total Non-Appropriated Disbursements	58,711.9	76,473.1	76,473.1
Balance Forward to Next Year	2,453.4	2,480.3	2,507.2

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	307.7	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>	307.7	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	7,054.7	9,444.0	9,444.0
Employee Related Expenses	5,625.8	7,426.0	7,426.0
Prof. And Outside Services	47.2	11.8	11.8
Travel - In State	71.2	394.6	394.6
Travel - Out of State	42.0	154.8	154.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	35,383.9	40,492.3	40,492.3
Other Operating Expenses	1,329.8	2,946.6	2,946.6
Equipment	1,286.6	2,387.8	2,387.8
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	7,870.7	13,215.2	13,215.2
<b>Expenditure Categories Total:</b>	58,711.9	76,473.1	76,473.1
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>	58,711.9	76,473.1	76,473.1
<b>Non-Appropriated FTE:</b>	71.5	82.4	82.4

# 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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	8,941.4	318.2	318.2
Total Available	8,941.4	318.2	318.2
Total Appropriated Disbursements	8,941.4	318.2	318.2
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 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	3,334.0	0.0	0.0
Employee Related Expenses	3,734.5	0.0	0.0
Prof. And Outside Services	5.9	0.0	0.0
Travel - In State	10.2	0.0	0.0
Travel - Out of State	6.3	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	269.1	0.0	0.0
Equipment	476.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	332.7	318.2	318.2
<b>Expenditure Categories Total:</b>	<b>8,169.1</b>	<b>318.2</b>	<b>318.2</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(27.7)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	800.0	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>8,941.4</b>	<b>318.2</b>	<b>318.2</b>
<b>Appropriated FTE:</b>	<b>59.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 mai

## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	7,286.6	23,252.8	56,465.0
Revenue (From Revenue Schedule)	135,056.2	245,974.0	247,599.0
Total Available	142,342.8	269,226.8	304,064.0
Total Appropriated Disbursements	119,090.0	212,761.8	194,308.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	23,252.8	56,465.0	109,755.9

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	48,565.0	82,374.4	82,437.1
Employee Related Expenses	49,995.2	83,642.5	83,713.8
Prof. And Outside Services	214.0	1,153.4	1,153.4
Travel - In State	259.5	365.1	365.1
Travel - Out of State	150.3	334.7	334.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4.4	1,033.8	1,033.8
Other Operating Expenses	7,153.5	17,257.2	17,286.1
Equipment	6,651.3	7,717.8	7,921.8
Capital Outlay	0.0	2.6	2.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,328.2	1,087.0	59.7
<b>Expenditure Categories Total:</b>	<b>116,321.4</b>	<b>194,968.5</b>	<b>194,308.1</b>
Non-Lapsing Authority from Prior Years	19.4	0.0	0.0
Administrative Adjustments	(83.0)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	26.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	15,492.3	0.0
IT Project Transfers	2,806.2	2,301.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>119,090.0</b>	<b>212,761.8</b>	<b>194,308.1</b>
<b>Appropriated FTE:</b>	<b>879.0</b>	<b>1,246.0</b>	<b>1,246.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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: 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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,041.1	3,304.8	3,073.8
Revenue (From Revenue Schedule)	5,345.7	5,173.9	5,018.7
Total Available	7,386.8	8,478.7	8,092.5
Total Appropriated Disbursements	16.4	0.0	0.0
Total Non-Appropriated Disbursements	4,065.6	5,404.9	5,404.9
Balance Forward to Next Year	3,304.8	3,073.8	2,687.6

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	16.4	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>	16.4	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	1,473.5	2,113.1	2,113.1
Employee Related Expenses	566.1	824.7	824.7
Prof. And Outside Services	424.7	453.7	453.7
Travel - In State	15.7	17.2	17.2
Travel - Out of State	3.0	3.3	3.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,025.6	1,362.0	1,362.0
Other Operating Expenses	508.5	572.8	572.8
Equipment	33.6	37.0	37.0
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	14.9	21.1	21.1
<b>Expenditure Categories Total:</b>	4,065.6	5,404.9	5,404.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	4,065.6	5,404.9	5,404.9
<b>Non-Appropriated FTE:</b>	27.0	27.0	27.0

## 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 I

## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	6,551.0	243,561.4	520,400.4
Revenue (From Revenue Schedule)	237,857.2	277,685.8	277,685.8
Total Available	244,408.2	521,247.2	798,086.2
Total Appropriated Disbursements	846.8	846.8	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	243,561.4	520,400.4	798,086.2

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	846.8	846.8	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	846.8	846.8	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	55.5	29.0	(349.1)
Revenue (From Revenue Schedule)	1,296.7	1,272.8	1,272.8
Total Available	1,352.2	1,301.8	923.7
Total Appropriated Disbursements	1,323.2	1,650.9	1,650.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	29.0	(349.1)	(727.2)

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	491.5	656.7	656.7
Employee Related Expenses	547.2	755.0	755.0
Prof. And Outside Services	1.0	1.2	1.2
Travel - In State	11.0	13.6	13.6
Travel - Out of State	5.8	7.7	7.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.7	0.9	0.9
Other Operating Expenses	90.0	109.4	109.4
Equipment	64.9	80.8	80.8
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	115.5	25.6	25.6
<b>Expenditure Categories Total:</b>	<b>1,327.6</b>	<b>1,650.9</b>	<b>1,650.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(4.4)	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>1,323.2</b>	<b>1,650.9</b>	<b>1,650.9</b>
<b>Appropriated FTE:</b>	<b>10.0</b>	<b>11.5</b>	<b>11.5</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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: 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 improvement

**Source of Funds Justification –**

**Safety Enforcement and Transportation Infrastructure Fund 2108**

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2020 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

## 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>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,088.8	1,195.9	462.2
Revenue (From Revenue Schedule)	5,045.7	5,050.0	5,050.0
Total Available	6,134.5	6,245.9	5,512.2
Total Appropriated Disbursements	86.2	0.0	0.0
Total Non-Appropriated Disbursements	4,852.4	5,783.7	5,368.9
Balance Forward to Next Year	1,195.9	462.2	143.3

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	86.2	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>	86.2	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	660.2	659.5	659.5
Employee Related Expenses	292.1	321.6	321.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.3	0.3	0.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,541.3	4,523.6	4,108.8
Equipment	286.2	278.7	278.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	72.3	0.0	0.0
<b>Expenditure Categories Total:</b>	4,852.4	5,783.7	5,368.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	4,852.4	5,783.7	5,368.9
<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>	Department of Public Safety
<b>Fund:</b>	PS2280 Drug and Gang Prevention Resource Center Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	128.0	128.0
Revenue (From Revenue Schedule)	758.1	0.0	0.0
Total Available	758.1	128.0	128.0
Total Appropriated Disbursements	630.1	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	128.0	128.0	128.0

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	216.5	0.0	0.0
Employee Related Expenses	192.6	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.6	0.0	0.0
Travel - Out of State	1.8	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	20.8	0.0	0.0
Equipment	197.8	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>	630.1	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>	630.1	0.0	0.0
<b>Appropriated FTE:</b>	4.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 are received from a 1.31% allocation from superior court filing fees and are used for prevention projects and studies to reduce drug and gang-related crime.

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,250.0	1,250.9	1,250.9
Total Available	1,250.0	1,250.9	1,250.9
Total Appropriated Disbursements	1,250.0	1,250.9	1,250.9
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 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	530.8	536.1	536.1
Employee Related Expenses	594.6	625.8	625.8
Prof. And Outside Services	0.9	0.7	0.7
Travel - In State	1.6	1.4	1.4
Travel - Out of State	1.0	0.8	0.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	42.8	39.1	39.1
Equipment	75.9	46.9	46.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2.4	0.1	0.1
<b>Expenditure Categories Total:</b>	1,250.0	1,250.9	1,250.9
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>	1,250.0	1,250.9	1,250.9
<b>Appropriated FTE:</b>	9.0	8.0	8.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,576.8	2,534.0	2,758.5
Revenue (From Revenue Schedule)	2,153.6	2,201.0	2,201.0
Total Available	4,730.4	4,735.0	4,959.5
Total Appropriated Disbursements	286.3	0.0	0.0
Total Non-Appropriated Disbursements	1,910.1	1,976.5	1,976.5
Balance Forward to Next Year	2,534.0	2,758.5	2,983.0

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	286.3	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	286.3	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	1,105.2	1,122.0	1,122.0
Employee Related Expenses	237.1	205.1	205.1
Prof. And Outside Services	0.0	115.0	115.0
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	278.9	265.4	265.4
Equipment	288.9	269.0	269.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,910.1	1,976.5	1,976.5
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>	1,910.1	1,976.5	1,976.5
<b>Non-Appropriated FTE:</b>	8.0	8.7	8.7

# 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	1,478.1	(1,259.3)
Revenue (From Revenue Schedule)	24,237.0	19,816.8	19,534.2
Total Available	24,237.0	21,294.9	18,274.9
Total Appropriated Disbursements	22,758.9	22,554.2	22,554.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,478.1	(1,259.3)	(4,279.3)

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	11,718.4	12,229.7	12,229.7
Employee Related Expenses	4,498.8	4,650.2	4,650.2
Prof. And Outside Services	220.2	226.1	226.1
Travel - In State	20.2	20.8	20.8
Travel - Out of State	20.6	21.0	21.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	408.3	416.2	416.2
Other Operating Expenses	4,531.9	4,456.9	4,456.9
Equipment	461.4	465.9	465.9
Capital Outlay	64.0	67.4	67.4
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	611.3	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>22,555.1</b>	<b>22,554.2</b>	<b>22,554.2</b>
Non-Lapsing Authority from Prior Years	203.8	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>22,758.9</b>	<b>22,554.2</b>	<b>22,554.2</b>
<b>Appropriated FTE:</b>	<b>185.0</b>	<b>179.5</b>	<b>179.5</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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:

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

The DPS Forensics Fund was new in FY 2019. Fund balances from four previously existing funds were transferred to this fund and propped-up the revenue relative to the appropriation. Now that the fund balance has been consumed, we expect the appropriation to exceed revenues by a substantial amount (\$1,259,300) in FY 2020. In large part, the gap between the annual appropriation and revenues has been created by the long-term decline in surcharge revenues, which have declined by 32.8% since FY 2009. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	21.0	23.5	26.0
Revenue (From Revenue Schedule)	2.5	2.5	2.5
Total Available	23.5	26.0	28.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	23.5	26.0	28.5

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 2019	Estimate FY 2020	Estimate FY 2021
<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 Pub

## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.9	43.9	43.9
Revenue (From Revenue Schedule)	246.0	246.0	246.0
Total Available	246.9	289.9	289.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	203.0	246.0	246.0
Balance Forward to Next Year	43.9	43.9	43.9

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 2019	Estimate FY 2020	Estimate FY 2021
<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	203.0	246.0	246.0
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>	203.0	246.0	246.0
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>	203.0	246.0	246.0
<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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,262.9	1,039.0	2,216.2
Revenue (From Revenue Schedule)	4,159.7	4,070.9	3,974.8
Total Available	6,422.6	5,109.9	6,191.0
Total Appropriated Disbursements	4,650.4	2,893.7	2,893.7
Total Non-Appropriated Disbursements	733.2	0.0	0.0
Balance Forward to Next Year	1,039.0	2,216.2	3,297.3

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	1,148.5	1,156.7	1,156.7
Equipment	1,649.5	1,737.0	1,737.0
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>2,798.0</b>	<b>2,893.7</b>	<b>2,893.7</b>
Non-Lapsing Authority from Prior Years	20.7	0.0	0.0
Administrative Adjustments	559.7	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	22.0	0.0	0.0
IT Project Transfers	1,250.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>4,650.4</b>	<b>2,893.7</b>	<b>2,893.7</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	176.2	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	557.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>733.2</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>733.2</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: 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.



## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,691.3	2,317.1	3,304.8
Revenue (From Revenue Schedule)	3,613.2	3,528.9	3,465.1
Total Available	6,304.5	5,846.0	6,769.9
Total Appropriated Disbursements	3,987.4	2,541.2	2,541.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,317.1	3,304.8	4,228.7

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	180.8	234.2	234.2
Employee Related Expenses	82.1	121.6	121.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.8	0.0	0.0
Travel - Out of State	0.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,775.6	2,112.9	2,112.9
Other Operating Expenses	200.1	72.5	72.5
Equipment	0.0	0.0	0.0
Capital Outlay	243.5	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>3,483.7</b>	<b>2,541.2</b>	<b>2,541.2</b>
Non-Lapsing Authority from Prior Years	(151.5)	0.0	0.0
Administrative Adjustments	655.2	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>	<b>3,987.4</b>	<b>2,541.2</b>	<b>2,541.2</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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: 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,376.2	3,818.5	4,125.6
Revenue (From Revenue Schedule)	7,791.0	7,793.4	7,793.4
Total Available	10,167.2	11,611.9	11,919.0
Total Appropriated Disbursements	1,173.5	1,556.4	1,556.4
Total Non-Appropriated Disbursements	5,175.2	5,929.9	5,435.1
Balance Forward to Next Year	3,818.5	4,125.6	4,927.5

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	311.4	363.3	363.3
Employee Related Expenses	142.0	162.5	162.5
Prof. And Outside Services	0.2	0.2	0.2
Travel - In State	0.5	0.6	0.6
Travel - Out of State	0.8	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	6.9	7.1	7.1
Other Operating Expenses	281.8	286.6	286.6
Equipment	168.4	735.4	735.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	24.1	0.0	0.0
<b>Expenditure Categories Total:</b>	936.1	1,556.4	1,556.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	237.4	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>	1,173.5	1,556.4	1,556.4
<b>Appropriated FTE:</b>	7.0	7.0	7.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	2,567.7	2,855.9	2,855.9
Employee Related Expenses	1,121.3	1,177.3	1,177.3
Prof. And Outside Services	218.5	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	809.8	1,855.7	1,360.9
Equipment	27.7	41.0	41.0
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	430.2	0.0	0.0
<b>Expenditure Categories Total:</b>	5,175.2	5,929.9	5,435.1
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>	5,175.2	5,929.9	5,435.1
<b>Non-Appropriated FTE:</b>	64.0	64.0	64.0

## Sources and Uses of Funds

Agency: Department of Public Safety

### Fund Description

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

## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	181.4	170.1	170.1
Revenue (From Revenue Schedule)	1,183.4	1,183.4	1,183.4
Total Available	1,364.8	1,353.5	1,353.5
Total Appropriated Disbursements	136.7	0.0	0.0
Total Non-Appropriated Disbursements	1,058.0	1,183.4	1,183.4
Balance Forward to Next Year	170.1	170.1	170.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	136.7	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>	136.7	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	1,058.0	1,183.4	1,183.4
<b>Expenditure Categories Total:</b>	1,058.0	1,183.4	1,183.4
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>	1,058.0	1,183.4	1,183.4
<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 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	157.9	276.4	276.4
Revenue (From Revenue Schedule)	816.5	700.0	700.0
Total Available	974.4	976.4	976.4
Total Appropriated Disbursements	698.0	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	276.4	276.4	276.4

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	698.0	700.0	700.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	698.0	700.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	698.0	700.0	700.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 ind



## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	205.0	205.0	205.0
Total Available	205.0	205.0	205.0
Total Appropriated Disbursements	205.0	205.0	205.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	205.0	205.0	205.0
<b>Expenditure Categories Total:</b>	<b>205.0</b>	<b>205.0</b>	<b>205.0</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>205.0</b>	<b>205.0</b>	<b>205.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	450.3	613.4	732.5
Revenue (From Revenue Schedule)	1,283.0	1,348.2	1,348.2
Total Available	1,733.3	1,961.6	2,080.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,119.9	1,229.1	1,176.4
Balance Forward to Next Year	613.4	732.5	904.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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	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>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
<b>Expenditure Categories</b>			
Personal Services	489.5	559.5	559.5
Employee Related Expenses	301.2	325.0	325.0
Prof. And Outside Services	25.5	22.9	22.9
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	154.4	262.4	209.7
Equipment	58.0	59.3	59.3
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	91.3	0.0	0.0
<b>Expenditure Categories Total:</b>	1,119.9	1,229.1	1,176.4
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>	1,119.9	1,229.1	1,176.4
<b>Non-Appropriated FTE:</b>	12.0	12.0	12.0

## Sources and Uses of Funds

Agency: Department of Public Safety

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,089.2	1,393.9	1,654.0
Revenue (From Revenue Schedule)	11,357.6	11,405.0	11,405.0
Total Available	13,446.8	12,798.9	13,059.0
Total Appropriated Disbursements	286.6	0.0	0.0
Total Non-Appropriated Disbursements	11,766.3	11,144.9	11,144.9
Balance Forward to Next Year	1,393.9	1,654.0	1,914.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	286.6	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	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	286.6	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	3,926.0	2,702.9	2,702.9
Employee Related Expenses	2,062.3	2,420.0	2,420.0
Prof. And Outside Services	2,088.7	3,426.4	3,426.4
Travel - In State	14.2	18.6	18.6
Travel - Out of State	16.6	20.0	20.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	934.6	1,055.0	1,055.0
Other Operating Expenses	1,329.8	694.2	694.2
Equipment	1,394.1	780.4	780.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	27.4	27.4
<b>Expenditure Categories Total:</b>	11,766.3	11,144.9	11,144.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	11,766.3	11,144.9	11,144.9
<b>Non-Appropriated FTE:</b>	35.5	38.5	22.5

## Sources and Uses of Funds

**Agency:** Department of Public Safety

### Fund Description

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

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,233.8	4,172.1	3,981.6
Revenue (From Revenue Schedule)	3,378.7	3,800.0	4,000.0
Total Available	7,612.5	7,972.1	7,981.6
Total Appropriated Disbursements	3,440.4	3,990.5	3,990.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,172.1	3,981.6	3,991.1

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	1,688.6	1,952.3	1,952.3
Employee Related Expenses	1,762.9	2,038.2	2,038.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,451.5	3,990.5	3,990.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(11.1)	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>	3,440.4	3,990.5	3,990.5
<b>Appropriated FTE:</b>	24.9	24.9	24.9

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,138.4	1,460.5	1,998.5
Revenue (From Revenue Schedule)	3,694.6	3,667.7	3,667.7
Total Available	4,833.0	5,128.2	5,666.2
Total Appropriated Disbursements	3,372.5	3,129.7	3,675.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,460.5	1,998.5	1,991.2

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	1,096.5	1,225.5	1,287.7
Employee Related Expenses	466.4	525.8	540.0
Prof. And Outside Services	4.6	13.4	13.4
Travel - In State	1.6	2.2	2.2
Travel - Out of State	1.3	1.4	1.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	737.2	4.5	4.5
Other Operating Expenses	676.5	663.5	1,542.4
Equipment	246.2	283.4	283.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	142.2	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>3,372.5</b>	<b>2,719.7</b>	<b>3,675.0</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	410.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>3,372.5</b>	<b>3,129.7</b>	<b>3,675.0</b>
<b>Appropriated FTE:</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 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>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	1,194.9	2,077.7	2,889.1
Revenue (From Revenue Schedule)	1,827.4	1,775.6	1,725.3
Total Available	3,022.3	3,853.3	4,614.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	944.6	964.2	964.2
Balance Forward to Next Year	2,077.7	2,889.1	3,650.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</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	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>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	3.2	3.2
Employee Related Expenses	0.0	1.0	1.0
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	944.2	960.0	960.0
Other Operating Expenses	0.4	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>	944.6	964.2	964.2
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>	944.6	964.2	964.2
<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 cri

## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	107.7	0.2
Revenue (From Revenue Schedule)	305.5	1,224.0	1,224.0
Total Available	305.5	1,331.7	1,224.2
Total Appropriated Disbursements	197.8	1,331.5	1,047.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	107.7	0.2	176.4

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	136.6	208.6	208.6
Employee Related Expenses	61.2	93.4	93.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	745.8	745.8
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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	197.8	1,047.8	1,047.8
Non-Lapsing Authority from Prior Years	0.0	283.7	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>	197.8	1,331.5	1,047.8
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3113 Highway User Revenue Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	15,181.2	0.0	0.0
Total Available	15,181.2	0.0	0.0
Total Appropriated Disbursements	15,181.2	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 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	6,315.2	0.0	0.0
Employee Related Expenses	7,073.8	0.0	0.0
Prof. And Outside Services	11.3	0.0	0.0
Travel - In State	19.4	0.0	0.0
Travel - Out of State	11.7	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0
Other Operating Expenses	1,147.4	0.0	0.0
Equipment	902.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	27.4	0.0	0.0
<b>Expenditure Categories Total:</b>	15,508.7	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(327.5)	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>	15,181.2	0.0	0.0
<b>Appropriated FTE:</b>	112.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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: Motor fuel taxes and revenues from gasoline and use taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other fees are deposited in the Arizona Highway User Revenue Fund (HURF), and are then distributed to cities, towns,



## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3213 DPS Anti-Racketeering

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	7,269.4	7,861.7	9,641.5
Revenue (From Revenue Schedule)	4,438.6	4,216.7	4,216.7
Total Available	11,708.0	12,078.4	13,858.2
Total Appropriated Disbursements	95.4	0.0	0.0
Total Non-Appropriated Disbursements	3,750.9	2,436.9	2,436.9
Balance Forward to Next Year	7,861.7	9,641.5	11,421.3

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	95.4	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>	95.4	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	792.3	373.5	373.5
Employee Related Expenses	721.9	300.4	300.4
Prof. And Outside Services	3.6	170.0	170.0
Travel - In State	49.9	75.5	75.5
Travel - Out of State	77.6	45.0	45.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	698.6	554.4	554.4
Equipment	1,204.3	387.8	387.8
Capital Outlay	202.7	530.0	530.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.3	0.3
<b>Expenditure Categories Total:</b>	3,750.9	2,436.9	2,436.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	3,750.9	2,436.9	2,436.9
<b>Non-Appropriated FTE:</b>	2.0	2.0	2.0

# Sources and Uses of Funds

Agency: Department of Public Safety

Fund Description

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OSP:

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	247.0	208.3	(466.2)
Revenue (From Revenue Schedule)	2,332.3	2,262.3	2,194.4
Total Available	2,579.3	2,470.6	1,728.2
Total Appropriated Disbursements	2,371.0	2,936.8	2,936.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	208.3	(466.2)	(1,208.6)

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	870.7	1,188.8	1,188.8
Employee Related Expenses	396.9	531.9	531.9
Prof. And Outside Services	0.4	0.8	0.8
Travel - In State	1.5	1.8	1.8
Travel - Out of State	2.0	2.4	2.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	19.4	23.1	23.1
Other Operating Expenses	922.1	1,072.1	1,072.1
Equipment	97.2	115.9	115.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	67.2	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,377.4</b>	<b>2,936.8</b>	<b>2,936.8</b>
Non-Lapsing Authority from Prior Years	2.3	0.0	0.0
Administrative Adjustments	(8.7)	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>	<b>2,371.0</b>	<b>2,936.8</b>	<b>2,936.8</b>
<b>Appropriated FTE:</b>	<b>20.0</b>	<b>23.5</b>	<b>23.5</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 2020 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues.

## Sources and Uses of Funds

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

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,345.3	1,349.3	1,349.3
Total Available	1,364.3	1,368.3	1,368.3
Total Appropriated Disbursements	1,345.3	1,349.3	1,349.3
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 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	627.3	629.4	629.4
Employee Related Expenses	718.0	719.9	719.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,345.3</b>	<b>1,349.3</b>	<b>1,349.3</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>1,345.3</b>	<b>1,349.3</b>	<b>1,349.3</b>
<b>Appropriated FTE:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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: Risk Management annually invoices all State agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property, liability and workers' compensation losses, and to purchase insurance coverag

## 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 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,808.1	2,466.7	2,218.0
Revenue (From Revenue Schedule)	1,088.1	1,080.0	1,080.0
Total Available	2,896.2	3,546.7	3,298.0
Total Appropriated Disbursements	(2,507.8)	0.0	0.0
Total Non-Appropriated Disbursements	2,937.3	1,328.7	1,328.7
Balance Forward to Next Year	2,466.7	2,218.0	1,969.3

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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	(2,507.8)	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>	(2,507.8)	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<b>Expenditure Categories</b>			
Personal Services	1,251.3	240.3	240.3
Employee Related Expenses	964.3	415.8	415.8
Prof. And Outside Services	50.2	25.0	25.0
Travel - In State	35.7	11.9	11.9
Travel - Out of State	7.3	(7.9)	(7.9)
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2.3	0.0	0.0
Other Operating Expenses	352.2	85.1	85.1
Equipment	274.0	558.5	558.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,937.3	1,328.7	1,328.7
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>	2,937.3	1,328.7	1,328.7
<b>Non-Appropriated FTE:</b>	10.0	4.0	4.0



# 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.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS9900 Public Safety Interoperability Fund

<b>Cash Flow Summary</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	1,500.0
Revenue (From Revenue Schedule)	0.0	1,500.0	0.0
Total Available	0.0	1,500.0	1,500.0
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	1,500.0	1,500.0

<b>Appropriated Expenditure</b>	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
<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 2019	Estimate FY 2020	Estimate FY 2021
<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

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OSP:

## Funding Issues List

**Agency:** Department of Public Safety

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Microwave Backbone Replacement	0.0	9,000.0	9,000.0	0.0	0.0
2	Recruitment and Retention	0.0	7,100.8	7,100.8	0.0	0.0
3	Helicopter Replacement	0.0	9,659.9	9,659.9	0.0	0.0
4	Inflation and Equipment Replacement	0.0	14,462.2	14,462.2	0.0	0.0
5	Southwest Master Site Replacement	0.0	2,500.0	2,500.0	0.0	0.0
6	Radio Replacement	0.0	8,000.0	8,000.0	0.0	0.0
7	Retirement Contribution Rate Increase	0.0	0.0	0.0	0.0	0.0
8	Active Shooter Response Equipment	0.0	2,912.9	2,912.9	0.0	0.0
9	Highway Patrol Drones	0.0	366.9	0.0	366.9	0.0
10	Public Service Portal	0.0	(189.4)	0.0	772.9	(962.3)
11	CWPU Tracking System Maintenance and Operating	0.0	106.0	(38.2)	144.2	0.0
12	Cloud First Initiative	0.0	2,874.4	2,874.4	0.0	0.0
13	Eliminate One-Time PSIF Deposit	0.0	(1,500.0)	(1,500.0)	0.0	0.0
14	Eliminate One-Time Equipment Funding	0.0	(6,658.6)	(6,658.6)	0.0	0.0
15	FY 2020 Pay Adjustment Funding Shift	0.0	0.0	(38.2)	38.2	0.0
16	AZPOST Law Enforcement Training Support	0.0	2,500.0	2,500.0	0.0	0.0
17	Eliminate One-Time AZPOST Funding	0.0	(1,027.3)	0.0	(1,027.3)	0.0
	<b>Total:</b>	0.0	50,107.8	50,775.2	294.9	(962.3)
	<b>Decision Package Total:</b>	0.0	50,107.8	50,775.2	294.9	(962.3)

## Funding Issue #1 – Microwave Backbone Replacement

The Department owns, operates and maintains a statewide microwave network which provides critical radio communications for multiple State agencies and a number of local, federal and tribal agencies. In 2007, the Department acquired legislative appropriations and federal grants to begin replacing its then 35-year-old analog microwave technology with more contemporary, robust and reliable digital microwave technology. Analog equipment has not been supported by the industry for approximately 20 years, and the system urgently needs to be upgraded. Failure to upgrade the system promptly may result in the loss of field communications for public safety and other governmental services.

Funding to replace the analog microwave technology has been inadequate to complete the digital conversion. The lack of consistent funding has resulted in the statewide microwave communications network relying on a combination of analog and digital electronic equipment. The reliability of the system continues to degrade. As more time has elapsed, additional needs have been identified and the cost of labor, materials, and equipment have increased.

Recognizing the need for an updated scope, purpose, and cost estimate, in FY 2018 DPS hired an engineering firm to thoroughly study the remaining work to be completed on the microwave upgrade. The engineering firm has completed its study. Although there is work to accomplish outside of the northern loop, the primary activities remaining are in this loop. Per the engineering study, the cost estimate to complete the northern loop is \$42.1 million (see page 13 of attached document). The firm’s estimates do not include the annual cost of utilities and lease payments for the new sites or the additional cost of DPS Wireless Services Bureau staff to oversee the significant amount of work. When factored in, the total cost of the remaining northern loop becomes \$45 million over 5 years.

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Engineering Study Costs	\$8,418,800	\$8,418,800	\$8,418,800	\$8,418,800	\$8,418,800	\$42,094,000
New Site Leases/Utilities	150,000	150,000	150,000	150,000	150,000	750,000
DPS Oversight (no new FTE Positions)	431,200	431,200	431,200	431,200	431,200	2,156,000
<b>TOTAL</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$45,000,000</b>

DPS requests an appropriation of \$9 million per year for each of the next 5 fiscal years to complete the northern loop microwave upgrade. Due to the nature of the work (e.g., site acquisition, engineering, design, weather delays, remote locations, etc.), the Department requests that each of these appropriations be non-lapsing.



**MissionCriticalPartners**  
Because the Mission Matters

## North Loop Microwave Design

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### Report

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PREPARED JULY 2019 FOR  
ARIZONA DEPARTMENT OF PUBLIC SAFETY

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## Executive Summary

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

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

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

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

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

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

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

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

## Introduction

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



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

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

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

## Goals

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

## Review of the Conceptual Design Development Process

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

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

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

There were also two brief visits (no full site surveys) to evaluate suitability of the Chevelon Butte and Winslow ADOT<sup>1</sup> locations.

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

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

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

- Schnebly Hill (replacement site already under construction)

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

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

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

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

<sup>1</sup> Arizona Department of Transportation.

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

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

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

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

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

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

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

## Network Assumptions

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

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

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

<sup>2</sup> Volts direct current.

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

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

## Final Design Overview

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

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

3. Ten of the above sites were added to improve capacity/reliability of the existing network at the physical layer, as follows:
  - ASR1282209 (NTUA)
  - Aztec Peak (or a replacement)
  - Black Mesa
  - Gray Mountain (ADOT)
  - Moccasin North
  - Preston Mesa

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

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

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

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

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

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

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

## Migration Plan

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

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

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

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

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

## General Site Observations and Recommendations

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

## Individual Site Comments and Recommendations

### Notes:

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

### Thompson Peak

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



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

### Bill Williams

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

### Carol Springs

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

### Piney Hill

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

### Squaw Peak

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

### Towers Mountain

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

### Flagstaff 103

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

## Mt. Elden

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

## Devils Head

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

## Probable Costs and Pro-Forma Project Budget

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

2. Assumptions

a. Towers

i. The following existing towers are to be replaced:

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

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

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

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

## Risk Factors

### Unknown Soil Conditions

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

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

## Difficult Site Access

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

## Site-acquisition Obstacles

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

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

## Timing

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

## Materials Costs

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

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

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

## Regulatory Requirements

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

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

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

### Other Objections

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

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

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

### Risk of Inaction

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

# Appendix A: Network Map and Link Capacity Table







## Funding Issue #2 – Recruitment and Retention

Within the Department’s lump sum budget, which excludes special line items, the Personal Services overtime budget is \$2,042,300. This compares to a total Personal Services budget of \$116,815,900. The ratio of the overtime budget to the salary budget is only 1.7%. At time and a-half overtime pay, this equates to only 23.6 hours of overtime per employee per year. For many years, this level of overtime funding has proven to be insufficient to provide quality public safety services. In addition, the lack of overtime means employees have to adjust their work hours and are not compensated for this. These adjustments cause employee morale issues and, thus, retention problems for the agency.

Due to the nature of the Department’s work, employees must often extend their shift. This can happen if there is a collision, investigation, analysis, rescue, critical incident, or other urgent event that may directly impact citizens or law enforcement partners. In addition, special events (e.g., protests, rallies, games) and large-scale emergencies (e.g. wildfires, storms, crime/safety trends) may require the use of overtime. Currently, given the scarcity of overtime funding, employees must often “adjust out” their week by taking a corresponding amount of time off or by taking the overtime hours as “compensation time” off work. Either way, regular shifts and workloads are negatively impacted. This is particularly true at the end of the week when employees have worked extra hours at the start of the week. Often, Friday shifts are short-staffed just when full-staffing is needed for end-of-week activities (e.g., weekend rush hour traffic).

It’s difficult to know what an adequate overtime budget might be for a public safety agency. However, one study suggests that an overtime budget equal to 4.8% of the payroll budget is appropriate. Using this as a target, the DPS overtime budget would need to be increased by about 2.8 times. This would still only equate to about 66.6 hours of overtime per employee per year, or about 1.3 hours per week. Nevertheless, such an increase would give the Department some flexibility to respond to overtime needs without diminishing regular staffing as much.

The following chart shows the current overtime budgets per program and the corresponding Personal Services increase required to get to the 4.8% target. Fund sourcing and ERE calculations are included in the attached budget schedules.

<b>Program/Subprogram</b>	<b>Personal Services Base</b>	<b>Current Overtime Budget</b>	<b>Target Overtime of 4.8%</b>	<b>Personal Services OT Increase</b>
Agency Support	\$13,289,400	\$150,600	\$637,900	\$487,300
Aviation	3,519,100	40,900	168,900	128,000
Patrol	53,105,000	1,024,400	2,549,000	1,524,600
Commercial Vehicle Enforcement	2,981,700	166,900	143,100	0
Criminal Investigations	17,444,900	580,100	837,400	257,300
Scientific Analysis	10,679,500	40,500	512,600	472,100
Communications and Information Technology	11,983,700	29,300	575,200	545,900
Criminal Information and Licensing	3,812,600	9,700	183,000	173,300
<b>TOTAL</b>	<b>\$116,815,900</b>	<b>\$2,042,400</b>	<b>\$5,607,200</b>	<b>\$3,588,500</b>

Increasing the Department's overtime budget to an industry-standard level would provide many public safety benefits. In addition, it would improve morale and retention. Other Arizona police agencies are able to pay more overtime and, thus, can recruit DPS personnel to their work force.

In addition to the retention issues caused by lack of overtime and other factors, DPS is facing a difficult recruiting environment. For our most recent academy class, which began in August, the Department attempted to fill 52 Cadet State Trooper slots. However, we were only able to fill 46. This continues a trend where we have not been able to fill all of our cadet slots for quite some time.

In order to improve our ability to recruit, we request \$512,600 for increased advertising and recruiting events. The expenditure plan for this funding is as follows:

	<b>Amount</b>	<b>Purpose</b>
Personal Services (Overtime)	\$ 20,000	For recruiting events, travel, extended days
ERE	22,600	For associated with overtime pay
Professional and Outside Services	200,000	For advertising tracking and engagement
Travel – In State	10,000	For in-state recruiting events (e.g., military bases, job fairs)
Travel – Out of State	50,000	For out-of-state recruiting events (e.g., military bases, conferences)
Other Operating Expenditures	210,000	\$10,000 for job fair or conference registration; \$200,000 for paid advertising
<b>TOTAL</b>	<b>\$ 512,600</b>	

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 1 Microwave Backbone Replacement

<b>Program:</b>	Communications and Information Technology	<b>Calculated ERE:</b>	\$124.90
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	257.7
Employee Related Expenses	97.9
<b>Subtotal Personal Services and ERE:</b>	355.6
Professional & Outside Services	0.0
Travel In-State	43.6
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	162.0
Equipment	8,438.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	9,000.0

**Issue:** 2 Recruitment and Retention

<b>Program:</b>	Agency Support	<b>Calculated ERE:</b>	\$245.80
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	507.3
Employee Related Expenses	576.6
<b>Subtotal Personal Services and ERE:</b>	1,083.9
Professional & Outside Services	200.0
Travel In-State	10.0
Travel Out-of-State	50.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	210.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,553.9

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 2 Recruitment and Retention

<b>Program:</b>	Aviation	<b>Calculated ERE:</b>	\$62.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	128.0
Employee Related Expenses	145.6
<b>Subtotal Personal Services and ERE:</b>	273.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	273.6

<b>Program:</b>	Patrol	<b>Calculated ERE:</b>	\$738.70
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	1,524.6
Employee Related Expenses	1,733.5
<b>Subtotal Personal Services and ERE:</b>	3,258.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	3,258.1

<b>Program:</b>	Criminal Investigations	<b>Calculated ERE:</b>	\$124.70
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	257.3
Employee Related Expenses	292.5
<b>Subtotal Personal Services and ERE:</b>	549.8
Professional & Outside Services	0.0
Travel In-State	0.0

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 2 Recruitment and Retention

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

**Program / Fund Total:** 549.8

<b>Program:</b>	Scientific Analysis
<b>Fund:</b>	AA1000-A General Fund (Appropriated)

**Calculated ERE:** \$228.70  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	472.1
Employee Related Expenses	108.6
<b>Subtotal Personal Services and ERE:</b>	<b>580.7</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

**Program / Fund Total:** 580.7

<b>Program:</b>	Communications and Information Technology
<b>Fund:</b>	AA1000-A General Fund (Appropriated)

**Calculated ERE:** \$264.50  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	545.9
Employee Related Expenses	125.6
<b>Subtotal Personal Services and ERE:</b>	<b>671.5</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

**Program / Fund Total:** 671.5

### Funding Issue #3– Helicopter Replacement

DPS maintains a fleet of five helicopters for law enforcement and search and rescue missions. The industry standard for replacement is 10 years or 10,000 flight hours, whichever comes first. Currently, the oldest helicopter is 20 years old, with 8,203.2 flight hours and needs immediate replacement to ensure safe and cost-effective operations. By the time a replacement helicopter would be in service by the end of FY 2021, the existing helicopter will be almost 22 years old.

Four of the current helicopters are single-engine Bell 407's, while the newest helicopter, purchased in 2017, is a twin-engine Bell 429. It is desirable to purchase a 429 as the replacement because it can operate more safely under Arizona's conditions and has greater capabilities. For example, the 429 can be equipped with a hoist; the 407 cannot. A hoist allows patients and others to be lifted into the helicopter while it's hovering. By contrast, a 407 must lift the subject on an external tether to a landing zone where the helicopter may put down. The subject is then brought inside the helicopter. This is both time consuming and potentially less safe. The twin-engine 429 has more power for faster response times. It is also better able to operate at high altitude and in extreme temperatures due to more engine power which creates a greater margin for safety.

In addition to the greater capabilities of the 429, the model of all four DPS 407's is out of production and not supported by Bell. This makes servicing the helicopters more difficult and expensive.

We estimate the net purchase price of a Bell 429 to be \$9,659,900, assuming a trade-in credit of \$887,700 for a Bell 407. The exact purchase price of the helicopter will depend on a variety of factors, such as inflation and the trade-in credit. The table below details our assumptions about the net purchase price.

Base Helicopter with Options (current price plus 7% inflation)	\$ 7,671,300
Credit for Trade-In (1999 Bell 407)*	(887,700)
<b>Net Helicopter Purchase Price</b>	<b>6,783,600</b>
Upfit Costs -- camera, avionics, paint (current price plus 5% inflation)	2,364,000
<b>Net Built-up Helicopter Price</b>	<b>9,147,600</b>
Use Tax (5.6%)	512,300
<b>TOTAL</b>	<b>\$9,659,900</b>
*Credit received in 2017 for Bell 407	

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 2 Recruitment and Retention

<b>Program:</b> Criminal Information and Licensing	<b>Calculated ERE:</b>	<b>\$84.00</b>
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	173.3
Employee Related Expenses	39.9
<b>Subtotal Personal Services and ERE:</b>	<b>213.2</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>213.2</b>

**Issue:** 3 Helicopter Replacement

<b>Program:</b> Aviation	<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 2021
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	9,659.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>9,659.9</b>

## **Funding Issue #4 – Inflation and Equipment Funding**

For several reasons, the Department’s non-payroll operating budget is inadequate. As a result, DPS is forced to use payroll funding to pay for equipment and operating costs in support of the Department’s mission. If funded, the net result of this issue would be to enable the Department to fill more authorized FTE positions to provide better services and customer support. For example, with the requested funding, we could afford to fill about 81 State Trooper positions and 10 Forensic Scientist positions. The increased services these additional staff could provide would be significant. Actual positions filled would vary based on a host of factors and would likely include some support positions (e.g., IT, administrative, dispatch, telecommunication, fleet, facilities).

One reason for the inadequacy of the Department’s non-payroll operating budget is the lack of inflationary funding. As shown in the attached excerpts from JLBC Appropriations Reports, the State used to routinely provide inflation funding for utilities and general purposes. However, this practice was eliminated in FY 1991 and has never been reinstated. According to the Bureau of Labor Statistics, general inflation has been 96.76% from July 1990 to July 2019. In addition, due to Arizona’s population growth and the introduction of technology (e.g., personal computers, cell phones, sophisticated software, new crime lab technologies), DPS’ non-payroll operating budget has significantly suffered.

Recognizing that this is a complex issue, DPS is requesting targeted inflation and equipment funding increases, rather than a general increase. In addition, this request includes funding for issues related to the decline of other funding sources (i.e., federal homeland security grants and Anti-Racketeering Revolving Fund revenues).

### **Arizona Counter-Terrorism Information Center (ACTIC)**

The figures in the table below reflect the estimated cost of operating the ACTIC facility and Terrorism Liaison Officer (TLO) program in FY 2021. The requested funds are due to the decreased federal funding in support of the facility and inflationary costs since the current level of funding for the ACITC Special Line Item was established in FY 2015.

#### **Projected FY 2021 ACTIC Costs**

TLO Program	Custodial Services	Security Services	Lease	Operating Costs	Total
\$89,300	\$75,800	\$44,100	\$1,088,100	\$787,500	\$2,084,800
		FY 2020 ACTIC SLI Funding			\$1,450,000
		FY 2021 Requested ACTIC SLI Increase			\$634,800



### **Anti-Racketeering Revolving Fund Backfill**

A.R.S. § 13-2314.01 et seq. establishes the Anti-Racketeering Revolving Fund. ARRF contains revenues seized under racketeering laws and revenues awarded by the courts under the civil forfeiture process. The fund may be used to enhance law enforcement services. Annual expenditures from the fund have traditionally been in the \$6 million range, but revenues are on a downward trend. The fund was formerly known as RICO, named after the federal term “Racketeering Influenced and Corrupt Organizations”, but is now referred to as ARRF. DPS is only expecting about \$2,545,100 in ARRF funding to be available in FY 2020 to fund critical programs such as SWAT, Explosives Ordinance Disposal (EOD), Canines, and the Vehicular Crimes Unit. As a result, the Department is requesting \$3,454,900 to backfill ARRF revenues and to preserve these programs at their current levels.

The State has recently provided funding for the Attorney General’s Office to compensate for its reduced ARRF revenues, and DPS is requesting similar treatment.

### **Replacement Vehicle Funding**

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 \$3,208,600 per year for 53 additional vehicles. Other programs (e.g., Criminal Investigations, Executive Security, Operational Training) require \$3,526,800 per year for 63 vehicles. The requested amount reflects vehicle replacement at 150,000 miles (every 6 years for Highway Patrol and every 8 years for other).

The request is only intended to provide one vehicle for each sworn position and does not take swing-vehicles (i.e., spares) into account. It also does not consider the need for professional staff (i.e., civilian) vehicles. While the request would not fully-fund the Department’s vehicle needs, if funded, it would go a long way toward providing safe, reliable vehicles for the Department’s mission.

The following table shows the calculation by program for the budget request:

### Replacement Vehicle Needs

<b>Program</b>	<b>Sworn FTE</b>	<b>Annual Vehicle Need</b>	<b>Annual Budget Need*</b>	<b>Current Annual Budget</b>	<b>Request</b>
Agency Support	83	10	\$ 554,700	\$ 0	\$ 554,700
Aviation	24	3	166,400	0	166,400
Patrol	793	145	8,708,600	5,500,000	3,208,600
Commercial Vehicle Enforcement	41	7	420,400		420,400
Criminal Investigations	227	28	1,553,200	0	1,553,200
GIITEM	105	13	721,100	0	721,100
Communications and IT	8	1	55,500	0	55,500
Criminal Info. and Licensing	4	1	55,500		55,500
<b>TOTAL</b>	<b>1,285</b>	<b>208</b>	<b>\$12,235,500</b>	<b>\$5,500,000</b>	<b>\$6,735,400</b>

\*Assumes \$60,059 per Highway Patrol vehicle and \$55,472 for other vehicles.

### **Crime Lab Consumables**

Due to inflation and the adoption of new technologies (e.g., familial and rapid DNA) the cost of crime lab consumables has skyrocketed. Not including the Sexual Assault Kit Testing Special Line Item, annual appropriated Other Operating Expenditures (OOE) have increased \$935,800, or 41%, from FY 2013 to FY 2019. The annual inflation rate for specialized items (e.g., DNA test kits, chemical reagents), typically outstrips normal inflation. At the current rate, by FY 2021, OOE expenditures will have grown \$1,049,500 since FY 2013 (annual rate of 5.9%).

Without additional funding to cover these increased costs, the Department may have to make difficult choices between funding personnel and operating supplies. This shortfall could negatively impact the speed with which forensic cases submitted to the lab are processed.

**Scientific Analysis (Crime Lab)  
Appropriated Other Operating Expenditures  
FY 2013 – FY 2021**

Fiscal Year	Expenditures (Actual or Projected)
FY 2013	\$2,280,200
FY 2019	3,216,000
<b>INCREASE</b>	<b>\$935,800</b>
% INCREASE	41.0%
ANNUAL RATE OF INCREASE	5.9%
FY 2021 (estimated)	\$3,606,700
<b>Estimated Change from FY 2013 to FY 2021 (annual increase of 5.9%)</b>	<b>\$1,326,500</b>

**Software Licensing and Maintenance**

There is no provision in the State budgeting process to address normal inflationary growth in the cost of doing business. Without regular inflationary adjustments, Departments can get by in times of State budget difficulties; however, this will eventually catch up with them. Such is the case with DPS and the cost of software licensing and maintenance. By virtue of its statutory mission, DPS must maintain numerous software systems to supply the public and the criminal justice community with vital information. Since FY 2016 alone, software costs have increased 29.6% (an annual rate of 9.0%). At this rate, software costs will increase a total of \$1,382,200 over five years (FY 2016 – FY 2021).

To pay for software cost increases, DPS must redirect funding from law enforcement, with negative effects. This request would address the expected growth in cost over the four-year period. (The State changed the way it accounts for software costs in FY 2016, otherwise the Department would have explored cost increases going back further.)

**Software Licensing and Maintenance  
Appropriated Other Operating Expenditures  
FY 2016 – FY 2021**

Fiscal Year	Expenditures (Actual or Projected)
FY 2016	\$2,559,800
FY 2018	3,317,900
<b>INCREASE</b>	<b>\$758,100</b>
% INCREASE	29.6%
ANNUAL RATE OF INCREASE	9.0%
FY 2021 (estimated)	\$3,942,000
<b>Estimated Change from FY 2016 to FY 2021 (annual increase of 9.0%)</b>	<b>\$1,382,200</b>

## **Replacement Computers**

As with vehicles, the technology needs of the Department have never been fully funded. Virtually every DPS employee utilizes a desktop, laptop, or a mobile data computer (MDC) as an essential tool of their job. The Department has access to the Public Safety Equipment Fund but this fund is essentially tapped out for the funding of ballistics vests, vehicles, Tasers, ammunition, weapons, and related costs. DPS employees either use outdated technology or the Department is forced to fund technology with monies originally intended for other purposes. This request would provide \$3,500 per sworn employee and \$2,500 per professional staff employee (civilian) every 5 years to refresh critical technology throughout the agency.

	<b>Agency Support</b>	<b>Aviation</b>	<b>Patrol</b>	<b>Comm. Vehicle Enforce.</b>	<b>Crim. Invest.</b>	<b>GIITEM</b>	<b>Scientific Analysis</b>	<b>Comm. and IT</b>	<b>Crim. Info. Lic.</b>	<b>Total</b>
FTE	189.0	54.0	789.0	48.0	256.9	136.8	152.0	221.0	80.0	1,926.7*
Sworn	65.0	46.0	737.0	41.0	205.0	106.0	3.0	4.0	3.0	1,210.0
Civilian	124.0	8.0	52.0	7.0	51.9	30.8	149.0	217.0	77.0	716.7
Cost	\$107,500	\$36,200	\$541,900	\$ 32,200	\$169,500	\$ 89,600	\$ 76,600	\$111,300	\$40,600	\$1,205,400

\*FTE Positions based on FY 2019 since new FY 2020 positions were funded for computer equipment.

### COST FACTORS IN FY 1990 APPROPRIATIONS

The cost factors shown below are included in the FY 1990 appropriations to State agencies. In general, these percentage increases were added to the amounts originally appropriated in FY 1989 for each category. The cost factors represent projected inflationary increases. The cost factors may vary for some agencies, due to special circumstances.

<u>Category</u>	<u>FY 1990 Increase</u>
Food	4.0%
Electricity	4.0%
Medical	6.7%
Natural Gas	4.0%
Public Transportation	4.0%
Private Car Mileage (24 cents per mile)	6.7%
Postage	4.0%
Providers	1.5%
State Employee Salaries	1.25%
All Other	4.0%

The FY 1990 appropriations include a retirement contribution of 2.00% for the General Fund and other funds.

The FY 1990 appropriations for non-general fund agencies and divisions include amounts of \$13.50 per square foot for rent in State-owned buildings; the General Fund agencies and divisions were not appropriated money for rent in State-owned buildings.

### COST FACTORS IN FY 1991 APPROPRIATIONS

The cost factors shown below are included in the FY 1991 appropriations to state agencies. In general, these percentage increases were added to the amounts originally appropriated in FY 1990 for each category. The cost factors represent projected inflationary increases. The cost factors may vary for some agencies, due to special circumstances.

<u>Category</u>	<u>FY 1991 Increase</u>
General Operating	0.0%
Medical	9.0%
Private Car Mileage (24 cents per mile)	0.0%
Providers	3.6%
State Employee Salaries	4.5%

The FY 1991 appropriations include a retirement contribution of 3.82% for the General Fund and other funds.

The FY 1991 appropriations for non-General Fund agencies and divisions include amounts of \$13.50 per square foot for rent in state-owned buildings; the General Fund agencies and divisions were not appropriated money for rent in state-owned buildings.

## OVERALL ISSUES IN THE GENERAL APPROPRIATION ACT

The appropriations made in the General Appropriation Act reflect the adoption of certain policies by the Legislature for FY 1992. The Legislature approved standard reductions in FTE positions, Professional and Outside Services, Travel-State and Travel-Out of State. Exceptions were made in various cases for each of these areas. These major policies are shown below.

### Standard FTE Reduction

In addition to any specific FTE positions that were removed, the Legislature eliminated unfunded vacant positions in agencies of more than 50 FTE positions, and then imposed a new vacancy factor that was equal to one half of the prior vacancy factor. In this manner, permanent staff reductions were made without requiring a reduction in force (RIF). Exceptions were made in some agencies with unique needs. The individual agency pages show the savings from this policy.

### Standard Policy on Professional and Outside Services and Travel Reductions

Professional and Outside Services were reduced by 20% in most agencies, with exemptions for medical expenses, state data processing charges, payments to counties for jail costs, and other specific areas. Travel-State and Travel-Out of State were reduced by 5% and 10% respectively. In each circumstance, exceptions were made where appropriate. The savings from these items are shown in the detail for each agency, along with any exemptions that were made.

### Cost Factors in FY 1992 Appropriations

The cost factors shown below are included in the FY 1992 appropriations to state agencies. In general, these percentages were added to the amounts originally appropriated for each category in FY 1991. The cost factors may vary for some agencies, due to special circumstances.

<u>Category</u>	<u>FY 1992 Increase</u>
Medical	5.0%
AHCCCS Capitation	7.5%
Private Car Mileage (24 cents per mile)	0.0%
State Employee Salaries	0.0%
Inflation (General, Postage, Provider, Utilities, etc.)	0.0%

The FY 1992 appropriations for Other Appropriated Fund agencies and divisions include \$11.00 per square foot for rent in state-owned buildings; the General Fund agencies and divisions were not appropriated money for rent in state-owned buildings.

## OVERALL ISSUES IN THE FY 1993 BUDGET

The FY 1993 budget reflects the adoption of certain policies by the Legislature for FY 1993.

### Lump Sum Reductions

In general, the approved General Fund amounts include an operating budget lump sum reduction. These reductions are based upon a sliding scale percentage of each agency's operating budget (excluding special line items), as follows:

<u>Operating Budget</u>	<u>Lump Sum Reduction</u>
\$2 million or less	1%
\$2-3 million	2%
\$3-4 million	3%
\$4 million or more	4%
Project SLIM agencies	5%

There are several exceptions to this policy as noted in the individual agency descriptions.

### Project SLIM Savings

The FY 1993 budget anticipates \$5 million of unspecified savings associated with Project SLIM (Statewide Long-Term Improved Management). Laws 1992, Chapter 312 establishes a SLIM fund in the State Treasury. The estimated net savings from the implementation of SLIM recommendations are to be deposited in this fund. The first \$1.5 million deposited in the fund is appropriated to Project SLIM in FY 1993. Chapter 312 requires that any balance in the fund shall be considered part of the state General Fund for the purposes of calculating the state General Fund balance at the end of the fiscal year.

### Lower Rents due to 1988 C.O.P. Refinancing

The Department of Administration is refinancing the 1988 issuance of Certificates of Participation to save an estimated \$4,107,500 in FY 1993. This was the issuance that financed construction of the following state facilities: the Supreme Court Building, DES-West, the 16th Avenue Parking Garage, the Historical Society Museum at Papago, facilities for the Arizona School for the Deaf and Blind, and the Tucson Office Building. The savings will be realized through reduced FY 1993 lease-purchase payments. Since the details of this proposal were not final at the time of the enactment of the General Appropriation Act, these savings have not been incorporated into individual agency budgets. In addition, the savings at enactment were estimated to be \$5 million. This estimate has been adjusted downward to reflect the federal funds share and other factors.

### Cost Factors in FY 1992 Appropriations

#### Inflation

The cost factors shown below are included in the FY 1993 appropriations to state agencies. In general, these percentages were added to the amounts originally appropriated for each category in FY 1992. The cost factors may vary for some agencies, due to special circumstances.

<u>Category</u>	<u>FY 1993 Increase</u>
Inflation (General, Postage, Provider, Utilities, etc.)	0.00%
State Employee Salaries	\$1,000/FTE
Medical	5.00%
Private Car Mileage (25.5 cents per mile)	6.25%



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Inflation and Equipment Replacement

<b>Program:</b>	Agency Support	<b>Calculated ERE:</b>	\$378.60
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	781.5
Employee Related Expenses	888.5
<b>Subtotal Personal Services and ERE:</b>	1,670.0
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>	1,670.0

<b>Program:</b>	Aviation	<b>Calculated ERE:</b>	\$100.30
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	207.0
Employee Related Expenses	235.4
<b>Subtotal Personal Services and ERE:</b>	442.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	442.4

<b>Program:</b>	Patrol	<b>Calculated ERE:</b>	\$1,525.10
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	3,147.7
Employee Related Expenses	3,578.8
<b>Subtotal Personal Services and ERE:</b>	6,726.5

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Inflation and Equipment Replacement

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

**Program / Fund Total:** 6,726.5

<b>Program:</b>	Commercial Vehicle Enforcement	<b>Calculated ERE:</b>	\$88.70
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2021**

FTE	0.0
Personal Services	183.1
Employee Related Expenses	208.2
	391.3
<b>Subtotal Personal Services and ERE:</b>	<b>391.3</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
	0.0

**Program / Fund Total:** 391.3

<b>Program:</b>	Criminal Investigations	<b>Calculated ERE:</b>	\$363.90
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2021**

FTE	0.0
Personal Services	751.1
Employee Related Expenses	854.0
	1,605.1
<b>Subtotal Personal Services and ERE:</b>	<b>1,605.1</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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

**Program / Fund Total:** 1,605.1

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Inflation and Equipment Replacement

<b>Program:</b>	SLI GIITEM	<b>Calculated ERE:</b>	\$247.70
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	511.3
Employee Related Expenses	<u>581.3</u>
<b>Subtotal Personal Services and ERE:</b>	<b>1,092.6</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	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>1,092.6</b>

<b>Program:</b>	Scientific Analysis	<b>Calculated ERE:</b>	\$302.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	623.4
Employee Related Expenses	<u>143.4</u>
<b>Subtotal Personal Services and ERE:</b>	<b>766.8</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	<u>0.0</u>
<b>Program / Fund Total:</b>	<b>766.8</b>

<b>Program:</b>	Communications and Information Technology	<b>Calculated ERE:</b>	\$338.50
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	698.6
Employee Related Expenses	<u>160.7</u>
<b>Subtotal Personal Services and ERE:</b>	<b>859.3</b>
Professional & Outside Services	0.0
Travel In-State	0.0

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 4 Inflation and Equipment Replacement

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

**Program / Fund Total:** 859.3

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	\$107.70
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

**Expenditure Categories** **FY 2021**

FTE	0.0
Personal Services	222.3
Employee Related Expenses	51.1
<b>Subtotal Personal Services and ERE:</b>	<b>273.4</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

**Program / Fund Total:** 273.4

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

**Expenditure Categories** **FY 2021**

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	634.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

**Program / Fund Total:** 634.8

## **Funding Issue #5 – Southwest Master Site Replacement**

The southwest portion of the DPS communications system is linked to the Yuma Regional Communication System (YRCS). This linkage enables DPS and the agencies who use the YRCS to share assets, such as towers, and to provide more expansive radio coverage than would otherwise exist. The two systems must use compatible technology to enable the partnership.

The master site which runs the DPS southwest loop is nearing the end of its useful life and must be upgraded soon. Without an upgrade, the master site will not be supported by the vendor and risks being unable to manage communications on the loop. In addition, YRCS is migrating to a new master site by December 2020. DPS must upgrade to a master site that is compatible with YRCS in order to maintain interoperability.

Based on a quote from the vendor, the cost of a new master site is estimated to be \$2.5 million.

### Funding Issue #6 – Radio Replacement

In order to operate most efficiently in the current radio communications environment, DPS Troopers, in both the Highway Patrol and Criminal Investigations, must utilize tri-band radios. Tri-bands are capable of operating in UHF, VHF, and 700-800 MHz ranges. Given the statewide nature of DPS operations, all troopers need these radios to communicate with DPS and other public safety personnel.

In order to provide a mobile (vehicle) radio for all DPS personnel, we require the following amounts:

	<b>Unit Price</b>	<b># of Units</b>	<b>Total Cost</b>
Highway Patrol	\$8,750	686	\$6,000,000
Criminal Investigations	\$8,750	229	2,000,000
<b>TOTAL</b>		<b>915</b>	<b>\$8,000,000</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Southwest Master Site 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 2021
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	2,500.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>2,500.0</b>

**Issue:** 6 Radio Replacement

<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 2021
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	6,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>6,000.0</b>

## **Funding Issue #7 – Retirement Rate Increase**

FY 2021 employer retirement contribution rates will not be released until November or December of this year. Due to the recent trend of substantial annual increases, particularly for the Public Safety Personnel Retirement System (PSPRS), DPS wishes to highlight this important funding need for the Department. If potential increases are not funded, the Department will have to absorb any increase. For a point of reference, the FY 2020 PSPRS rate increased by 6.86%.



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 6 Radio Replacement

<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 2021
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	2,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>2,000.0</b>

**Issue:** 7 Retirement Contribution Rate 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 2021
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>

### **Funding Issue #8 – Active Shooter Response Equipment**

There has been a recent increase in the number of shootings where the assailants have used rifles. DPS, itself, has already experienced such incidents. However, Troopers are not currently equipped with vests, helmets, or shields that can resist rifle rounds. In order to be prepared for such incidents, the Department requests funding for these items.

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

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

## Funding Issue #9 – Highway Patrol Drones

DPS has successfully piloted the use of drones for traffic collision mapping, incident surveillance, and search and rescue missions. Based on the successful pilot, the Department would like to extend the availability of this tool statewide. The following resources are requested for this program:

Item	Unit Cost	Deployment	Units	Total
Drone	\$2,500	4 per district	68	\$85,000
Communication Software	200	1 per drone	68	13,600
Pilot Certification	150	6 per district	102	15,300
Computer	2,000	1 per district	17	34,000
Overtime/Hour	111.67	Major incident	1,200	134,000
TOTAL				\$366,900

The Department would deploy 4 drones to each Highway Patrol district. In order to account for shift work and turnover, we intend to train 6 Troopers per district on their use. Each drone pilot requires biennial certification costing \$150. In addition, we would deploy one dedicated computer to each district office to download, view, and analyze drone footage.

The drones will aid in mapping collision scenes in order to clear them as quickly as possible. A drone can fly a pre-programmed route over a collision or crime scene in order to map significant features. This method of documenting incidents is faster than the alternative of using tripod-mounted cameras. In order to account for the commitment of an operator's time to the scene, we are requesting 4 hours of overtime (for travel, operation, and analysis) for 300 major traffic incidents per year (current annual number).

The use of drones should allow the Highway Patrol to clear scenes more quickly and allow traffic to move more freely. They can also be used in a variety of other applications.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 8 Active Shooter Response Equipment

<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 2021
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	2,912.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>2,912.9</b>

**Issue:** 9 Highway Patrol Drones

<b>Program:</b>	Patrol	<b>Calculated ERE:</b>	\$30.40
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	62.7
Employee Related Expenses	71.3
<b>Subtotal Personal Services and ERE:</b>	<b>134.0</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	28.9
Equipment	204.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>366.9</b>

### Funding Issue #10 – Public Service Portal

In keeping with Governor Ducey’s direction to operate at the speed of business, DPS plans to provide all fee-based public services via a Public Service Portal. The Department is completing a draft Project Investment Justification (PIJ) for submission to Arizona Strategic Enterprises Technology (ASET). If all goes well, the portal may be operational by the end of FY 2020.

Most of the funding for the project would come from non-appropriated funds which derive their revenue from user fees. However, the Concealed Weapons Permit Unit (CWPU) would require an appropriation from its fund to pay for related costs.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>On-going</b>
Phase I Development (Non-Approp. Units)	\$2,048,000		
Phase II Development (CWPU)		527,200	
Licensing and Maintenance (Non-Approp. Units)		954,300	954,300
Licensing and Maintenance (CWPU)		245,700	245,700
<b>TOTAL</b>	<b>\$2,048,000</b>	<b>\$1,727,200</b>	<b>\$1,200,000</b>

If the project is approved and funded, DPS would proceed with Phase I development in FY 2020. This would build the necessary framework for services relating to non-criminal justice fingerprint-based fingerprint checks, security guard and private investigator licensing, public records requests, department records requests, and student transportation services. If funds are appropriated, Phase II would provide the framework for concealed weapons permit applications to be received on-line in FY 2021.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 10 Public Service Portal

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

Expenditure Categories	FY 2021
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	772.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>772.9</b>

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
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	(494.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(494.8)</b>

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	PS2278-N DPS Records Processing Fund (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>

## **Funding Issue #11 – CWPU Tracking System Maintenance and Operating**

As appropriated for FY 2020, the Concealed Weapons Permit Unit (CWPU) will contract to construct a new internal database for tracking permits and applications. The new system is estimated to cost \$410,000. The annual maintenance payment to the contractor is estimated to be \$100,000. DPS requests the appropriation of this amount from the Conceal Weapons Permit Fund for FY 2021 and annually thereafter.

In addition, the Department has installed an automated phone-tree system and plans to purchase two printers to produce low-volume replacement permits for walk-in customers. Combined, these products will have annual maintenance costs of \$6,000. DPS requests the appropriation of this amount beginning in FY 2021.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 10 Public Service Portal

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	(414.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(414.8)

**Program:** Criminal Information and Licensing  
**Fund:** PS2490-N DPS Licensing Fund (Non-Appropriated)

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

Expenditure Categories	FY 2021
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	(52.7)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(52.7)

**Issue:** 11 CWPU Tracking System Maintenance and Operating

**Program:** Criminal Information and Licensing  
**Fund:** PS2518-A Concealed Weapons Permit Fund (Appropriated)

**Calculated ERE:** \$15.10  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	31.1
Employee Related Expenses	7.1
<b>Subtotal Personal Services and ERE:</b>	38.2
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	106.0
Equipment	0.0
Capital Outlay	0.0



## **Funding Issue #12 – Cloud First Initiative**

Per the State's Cloud First Initiative, DPS is preparing to move as many computer operations as possible into the cloud. The Department has multiple systems that will need to be moved, so this the project will occur in phases. With funding, phase I could occur in FY 2021 at an estimated cost of \$2,874,400. Of this, \$820,200 would represent one-time costs, with the remainder on-going for hosting, licensing, and other costs.

Additional conversion and hosting costs would occur beginning in year 2 and beyond. For example, phase I costs do not include the cost of hosting the Criminal Justice Information System or the conversion and hosting costs for the Arizona Fingerprint Identification System or the Department's facial recognition system.

The complete Project Investment Justification and additional work by the Arizona Enterprise System Technology (ASET) group will provide more information on this project.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 11 CWPU Tracking System Maintenance and Operating

Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>144.2</b>

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	(\$15.10)
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	(31.1)
Employee Related Expenses	(7.1)
<b>Subtotal Personal Services and ERE:</b>	<b>(38.2)</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>(38.2)</b>

**Issue:** 12 Cloud First Initiative

<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 2021
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	820.2
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,004.2
Equipment	50.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>2,874.4</b>

**Funding Issue #13 – Eliminate One-Time  
Public Safety Interoperability Fund (PSIF) Deposit**

Eliminate the one-time deposit to this fund.

### **Funding Issue #14 – Eliminate One-Time Equipment Funding**

Eliminate one-time FY 2020 equipment funding, as follows:

Highway Patrol Replacement Vehicles	\$(4,000,000)
Loop 202 Extension Staffing Equipment	(1,519,200)
Southern Arizona Troopers Equipment	(759,600)
Maricopa County Troopers Equipment	(379,800)
<b>TOTAL</b>	<b>\$(6,658,600)</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Eliminate One-Time PSIF Deposit

<b>Program:</b> SLI Public Safety Interoperability Fund Deposit	<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 2021
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	(1,500.0)
<b>Program / Fund Total:</b>	<b>(1,500.0)</b>

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

<b>Program:</b> Patrol	<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 2021
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	(6,658.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(6,658.6)</b>

### **Funding Issue #15 – FY 2020 Pay Adjustment Funding Shift**

The FY 2020 State budget provided a 5% pay adjustment to DPS civilian employees from the General Fund. Of this, \$38,200 supports positions in the Concealed Weapons Permit Unit, which is funded from the Concealed Weapons Permit Fund (CWPF). DPS requests a reduction from the General Fund and a corresponding increase from the CWPF so that the unit may be entirely funded from this funding source, which derives its revenue from fees paid through permit applications.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 15 FY 2020 Pay Adjustment Funding Shift

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	(\$15.10)
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	(31.1)
Employee Related Expenses	(7.1)
<b>Subtotal Personal Services and ERE:</b>	<b>(38.2)</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>(38.2)</b>

<b>Program:</b>	Criminal Information and Licensing	<b>Calculated ERE:</b>	\$15.10
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	31.1
Employee Related Expenses	7.1
<b>Subtotal Personal Services and ERE:</b>	<b>38.2</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>38.2</b>

## Funding Issue #16 -- Arizona Peace Officer Standards and Training Board

Total Amount of Request - \$2,500,000

Aid to Counties	Object Class 6811	Amount - \$700,000
Aid to Municipalities	Object Class 6821	Amount - \$1,700,000
Other Operating Expenditures	Object Class	Amount - \$100,000

### Issue:

During the last 10 fiscal years (FY10-FY19), the Arizona Peace Officer Standards and Training Board (AZPOST) has experienced significant declines in revenue which resulted in the necessity to revamp the way in which AZPOST addressed training and compliance needs for Arizona law enforcement. Although funding is still below pre 2010 levels the shift in business strategy and process has allowed AZPOST to meet the minimum needs of Arizona peace officers; a good foundation from which to build upon.

Prior to FY19, AZPOST was solely funded through funding from the Criminal Justice Enhancement Fund (CJEF) which was placed into the Peace Officer Training Fund (POTF) as outlined in ARS41-2401D.3 and ARS41-1825. CJEF funding declined 29.95% during the past 10 fiscal years resulting in the need to change mentioned above. In FY19, AZPOST received appropriated funding for the first time. The additional \$837,000 allowed AZPOST to begin reimbursing each academy \$2500 per successful graduate. Although this reimbursement program was a significant deviation from past practice the academies have all expressed support of the changes.

Recruiting, hiring, training, and retaining peace officers is becoming increasingly difficult. In FY19 most agencies in the State had peace officer vacancies which they were working to fill. There are a finite number of academy slots for new recruits which compounds the vacancy problem. Further exacerbating the problem, agencies are faced with housing and per diem costs when sending recruits away from home for training. The \$2500 per successful graduate reimbursed by AZPOST, to the host academy, is an insignificant amount compared to the total cost of basic peace officer training.

The steady decline in CJEF funding had a direct and negative impact on the ability of AZPOST to provide advanced law enforcement training to more than 14,000 peace officers in the State of Arizona. Previously, AZPOST had a cadre of contract law enforcement professionals who assisted in advanced training to include the management of subject matter experts (SME) who create, review, and update proficiency skills training. This was an effective but expensive method of training. AZPOST was unable to sustain this model and the contract employees returned to their respective agencies. Further, the SME groups were left with limited connectivity and direction from AZPOST. Statewide classes involving advanced leadership,



basic supervision, field training officer development, driving instructor, firearms instructor, etc. were offered sparingly, if at all.

Arizona Administrative Title 13, Chapter 4 outlines the responsibilities of AZPOST as it relates to the compliance aspect of peace officer certification. Currently, AZPOST has a deputy director, six compliance specialists, and two assistant attorney generals handling a substantial misconduct caseload (171 cases in FY19). Due process for the involved peace officer is paramount but consumes a significant amount of manpower. 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 from the more than 150 agencies in the State which employ peace officers. In FY19 they reviewed 1509 files. Based on funding issues, the compliance section has not evolved technologically. Currently, they conduct business in the same fashion as they did 10 years ago.

### **Agency Background:**

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

Originally established to address the need for minimum peace officer recruitment, selection, retention, and training standards for all certified law enforcement training facilities; the AZPOST Board has also been vested with the responsibility of administering the Peace Officer Training fund, approving the State correction officer training curriculum and establishing minimum standards for state correctional officers. Currently, the Board is charged with providing services to 159 law enforcement agencies encompassing more than 14,900 sworn peace officers, 6,500 correctional officers, 10 regional police training academies, and four community college open enrollee academies.

### **Proposal:**

An increase in the appropriation of general fund monies in FY21 is proposed to increase the level of financial support AZPOST can provide to the 10 regional training academies and for IT upgrades to leverage technology which will increase efficiency. AZPOST realized appropriated funds in FY19 and again in FY20. This additional revenue source allowed for the continued support of regional academies while redirecting POTF funds to fill vacant positions and continue providing in-service training classes held around the State.

As mentioned above, the current reimbursement of \$2500 per successful graduate is helpful but only a small percentage of the actual cost. With additional appropriated funds, AZPOST would be able to reimburse academies \$3000 per graduate.

Additionally, if AZPOST receives general fund appropriations in FY21, the money will be used to increase the use of technology to include Cloud based storage, and the identification, testing, and acquisition of a robust human resource software platform which will eliminate onsite new hire audits. This will increase efficiencies and allow AZPOST to reduce statewide travel while providing better service to their customers.

### **Funding Issue #17 – Eliminate One-Time AZ POST Funding**

The FY 2020 State budget made a one-time appropriation of \$1,027,300 from the Highway Patrol Fund to the Arizona Peace Officer Standards and Training Board (AZPOST) for law enforcement training costs. This issue eliminates this funding.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 16 AZPOST Law Enforcement Training Support

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

Expenditure Categories	FY 2021
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	2,400.0
Other Operating Expenditures	100.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>2,500.0</b>

**Issue:** 17 Eliminate One-Time AZPOST Funding

<b>Program:</b>	Arizona Peace Officer Standards and Training	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2021
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	(1,027.3)
<b>Program / Fund Total:</b>	<b>(1,027.3)</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Appropriated</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
Cost Center/Program:					
1	Agency Support	50,900.1	55,335.9	16,512.7	71,848.6
2	Highway Patrol	115,181.3	143,309.1	10,084.2	153,393.3
3	Criminal Investigations	70,204.8	78,632.1	5,882.3	84,514.4
4	Technical Services	50,171.9	54,729.0	17,118.2	71,847.2
5	Arizona Peace Officer Standards and Training	729.4	1,027.3	1,472.7	2,500.0
		287,187.5	333,033.4	51,070.1	384,103.5
<b>Expenditure Categories</b>					
	FTE	1,967.7	2,014.7	0.0	2,014.7
	Personal Services	112,270.2	131,678.7	11,054.9	142,733.6
	Employee Related Expenses	100,681.0	123,485.5	9,892.9	133,378.4
	Professional and Outside Services	2,216.4	2,254.2	1,020.2	3,274.4
	Travel In-State	571.1	597.2	53.6	650.8
	Travel Out of State	566.4	582.5	50.0	632.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,539.4	7,522.7	2,400.0	9,922.7
	Other Operating Expenses	38,621.2	40,449.4	4,018.8	44,468.2
	Equipment	15,614.9	22,142.0	25,107.0	47,249.0
	Capital Outlay	371.5	70.0	0.0	70.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,735.4	4,251.2	(2,527.3)	1,723.9
<b>Expenditure Categories Total:</b>		287,187.5	333,033.4	51,070.1	384,103.5

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

**Non-Appropriated**

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Agency Support	47,336.4	55,708.9	0.0	55,708.9
2	Highway Patrol	17,006.5	21,933.4	0.0	21,933.4
3	Criminal Investigations	11,025.9	11,540.9	0.0	11,540.9
4	Technical Services	17,794.7	19,513.2	(962.3)	18,550.9
5	Arizona Peace Officer Standards and Training	4,065.6	5,404.9	0.0	5,404.9
		97,229.1	114,101.3	(962.3)	113,139.0
<b>Expenditure Categories</b>					
	FTE	246.0	254.6	0.0	238.6
	Personal Services	19,320.4	20,073.9	0.0	20,073.9
	Employee Related Expenses	11,892.1	13,416.9	0.0	13,416.9
	Professional and Outside Services	2,858.4	4,224.8	0.0	4,224.8
	Travel In-State	186.7	517.8	0.0	517.8
	Travel Out of State	146.8	215.5	0.0	215.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	38,493.6	44,115.3	0.0	44,115.3
	Other Operating Expenses	9,180.6	11,760.2	(962.3)	10,797.9
	Equipment	4,853.4	4,799.5	0.0	4,799.5
	Capital Outlay	202.7	530.0	0.0	530.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,094.4	14,447.4	0.0	14,447.4
<b>Expenditure Categories Total:</b>		97,229.1	114,101.3	(962.3)	113,139.0

## Summary of Expenditure and Budget Request for All Funds

Agency: Department of Public Safety

Agency Total for All Funds: 384,416.6 447,134.7 50,107.8 497,242.5 \_\_\_\_\_

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	48,547.1	27,443.8	16,512.7	43,956.5
2 Highway Patrol	0.0	17,014.4	9,717.3	26,731.7
3 Criminal Investigations	45,013.1	45,092.1	5,882.3	50,974.4
4 Technical Services	9,000.0	2,800.0	16,162.9	18,962.9
5 Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	102,560.2	92,350.3	50,775.2	143,125.5
<b>Expenditure Categories</b>				
FTE	620.8	477.3	0.0	477.3
Personal Services	36,186.9	30,079.7	10,930.0	41,009.7
Employee Related Expenses	30,414.8	29,618.7	9,807.4	39,426.1
Professional and Outside Services	1,757.9	858.4	1,020.2	1,878.6
Travel In-State	244.2	191.7	53.6	245.3
Travel Out of State	364.0	213.8	50.0	263.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,586.8	3,924.2	2,400.0	6,324.2
Other Operating Expenses	21,438.7	14,635.4	3,111.0	17,746.4
Equipment	4,623.5	10,213.1	24,903.0	35,116.1
Capital Outlay	64.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,879.4	2,615.3	(1,500.0)	1,115.3
	102,560.2	92,350.3	50,775.2	143,125.5
<b>Expenditure Categories Total:</b>				
<b>Fund Total:</b>	102,560.2	92,350.3	50,775.2	143,125.5



## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Highway Patrol	0.7	0.0	0.0	0.0
	0.7	0.0	0.0	0.0
<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	0.7	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>	0.7	0.0	0.0	0.0
<b>Fund Total:</b>	0.7	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>	PS2000 Federal Grants FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	42,755.0	51,140.1	0.0	51,140.1
2 Highway Patrol	11,484.5	19,271.6	0.0	19,271.6
3 Criminal Investigations	2,764.0	3,674.6	0.0	3,674.6
4 Technical Services	1,708.4	2,386.8	0.0	2,386.8
	58,711.9	76,473.1	0.0	76,473.1
<b>Expenditure Categories</b>				
FTE	71.5	82.4	0.0	82.4
Personal Services	7,054.7	9,444.0	0.0	9,444.0
Employee Related Expenses	5,625.8	7,426.0	0.0	7,426.0
Professional and Outside Services	47.2	11.8	0.0	11.8
Travel In-State	71.2	394.6	0.0	394.6
Travel Out of State	42.0	154.8	0.0	154.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	35,383.9	40,492.3	0.0	40,492.3
Other Operating Expenses	1,329.8	2,946.6	0.0	2,946.6
Equipment	1,286.6	2,387.8	0.0	2,387.8
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	7,870.7	13,215.2	0.0	13,215.2
<b>Expenditure Categories Total:</b>	58,711.9	76,473.1	0.0	76,473.1
<b>Fund Total:</b>	58,711.9	76,473.1	0.0	76,473.1

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	318.2	318.2	0.0	318.2
2 Highway Patrol	7,850.9	0.0	0.0	0.0
	8,169.1	318.2	0.0	318.2
<b>Expenditure Categories</b>				
FTE	59.0	0.0	0.0	0.0
Personal Services	3,334.0	0.0	0.0	0.0
Employee Related Expenses	3,734.5	0.0	0.0	0.0
Professional and Outside Services	5.9	0.0	0.0	0.0
Travel In-State	10.2	0.0	0.0	0.0
Travel Out of State	6.3	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	269.1	0.0	0.0	0.0
Equipment	476.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	332.7	318.2	0.0	318.2
<b>Expenditure Categories Total:</b>	8,169.1	318.2	0.0	318.2
<b>Fund Total:</b>	8,169.1	318.2	0.0	318.2

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	752.4	26,183.1	0.0	26,183.1
2 Highway Patrol	85,738.5	119,153.6	366.9	119,520.5
3 Criminal Investigations	16,928.4	26,308.3	0.0	26,308.3
4 Technical Services	12,902.1	22,296.2	0.0	22,296.2
5 Arizona Peace Officer Standards and Training	0.0	1,027.3	(1,027.3)	0.0
	116,321.4	194,968.5	(660.4)	194,308.1
<b>Expenditure Categories</b>				
FTE	879.0	1,246.0	0.0	1,246.0
Personal Services	48,565.0	82,374.4	62.7	82,437.1
Employee Related Expenses	49,995.2	83,642.5	71.3	83,713.8
Professional and Outside Services	214.0	1,153.4	0.0	1,153.4
Travel In-State	259.5	365.1	0.0	365.1
Travel Out of State	150.3	334.7	0.0	334.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4.4	1,033.8	0.0	1,033.8
Other Operating Expenses	7,153.5	17,257.2	28.9	17,286.1
Equipment	6,651.3	7,717.8	204.0	7,921.8
Capital Outlay	0.0	2.6	0.0	2.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,328.2	1,087.0	(1,027.3)	59.7
<b>Expenditure Categories Total:</b>	116,321.4	194,968.5	(660.4)	194,308.1
<b>Fund Total:</b>	116,321.4	194,968.5	(660.4)	194,308.1

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
5 Arizona Peace Officer Standards and Training	4,065.6	5,404.9	0.0	5,404.9
	4,065.6	5,404.9	0.0	5,404.9
<b>Expenditure Categories</b>				
FTE	27.0	27.0	0.0	27.0
Personal Services	1,473.5	2,113.1	0.0	2,113.1
Employee Related Expenses	566.1	824.7	0.0	824.7
Professional and Outside Services	424.7	453.7	0.0	453.7
Travel In-State	15.7	17.2	0.0	17.2
Travel Out of State	3.0	3.3	0.0	3.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,025.6	1,362.0	0.0	1,362.0
Other Operating Expenses	508.5	572.8	0.0	572.8
Equipment	33.6	37.0	0.0	37.0
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	14.9	21.1	0.0	21.1
<b>Expenditure Categories Total:</b>	4,065.6	5,404.9	0.0	5,404.9
<b>Fund Total:</b>	4,065.6	5,404.9	0.0	5,404.9

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Highway Patrol	1,327.6	1,650.9	0.0	1,650.9
	1,327.6	1,650.9	0.0	1,650.9
<b>Expenditure Categories</b>				
FTE	10.0	11.5	0.0	11.5
Personal Services	491.5	656.7	0.0	656.7
Employee Related Expenses	547.2	755.0	0.0	755.0
Professional and Outside Services	1.0	1.2	0.0	1.2
Travel In-State	11.0	13.6	0.0	13.6
Travel Out of State	5.8	7.7	0.0	7.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.7	0.9	0.0	0.9
Other Operating Expenses	90.0	109.4	0.0	109.4
Equipment	64.9	80.8	0.0	80.8
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	115.5	25.6	0.0	25.6
<b>Expenditure Categories Total:</b>	1,327.6	1,650.9	0.0	1,650.9
<b>Fund Total:</b>	1,327.6	1,650.9	0.0	1,650.9

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	349.7	254.3	0.0	254.3
4 Technical Services	4,502.7	5,529.4	(414.8)	5,114.6
	4,852.4	5,783.7	(414.8)	5,368.9
<b>Expenditure Categories</b>				
FTE	16.0	16.0	0.0	16.0
Personal Services	660.2	659.5	0.0	659.5
Employee Related Expenses	292.1	321.6	0.0	321.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.3	0.3	0.0	0.3
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	3,541.3	4,523.6	(414.8)	4,108.8
Equipment	286.2	278.7	0.0	278.7
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	72.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,852.4	5,783.7	(414.8)	5,368.9
<b>Fund Total:</b>	4,852.4	5,783.7	(414.8)	5,368.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS2280 Drug and Gang Prevention Resource Center Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Highway Patrol	0.0	0.0	0.0	0.0
3 Criminal Investigations	630.1	0.0	0.0	0.0
	630.1	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	4.0	0.0	0.0	0.0
Personal Services	216.5	0.0	0.0	0.0
Employee Related Expenses	192.6	0.0	0.0	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	1.8	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	20.8	0.0	0.0	0.0
Equipment	197.8	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>	630.1	0.0	0.0	0.0
<b>Fund Total:</b>	630.1	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>	PS2285 Motor Vehicle Liability Insurance Enforcement (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Highway Patrol	1,250.0	1,250.9	0.0	1,250.9
	1,250.0	1,250.9	0.0	1,250.9
<b>Expenditure Categories</b>				
FTE	9.0	8.0	0.0	8.0
Personal Services	530.8	536.1	0.0	536.1
Employee Related Expenses	594.6	625.8	0.0	625.8
Professional and Outside Services	0.9	0.7	0.0	0.7
Travel In-State	1.6	1.4	0.0	1.4
Travel Out of State	1.0	0.8	0.0	0.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	42.8	39.1	0.0	39.1
Equipment	75.9	46.9	0.0	46.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2.4	0.1	0.0	0.1
<b>Expenditure Categories Total:</b>	1,250.0	1,250.9	0.0	1,250.9
<b>Fund Total:</b>	1,250.0	1,250.9	0.0	1,250.9

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	765.4	779.1	0.0	779.1
2 Highway Patrol	18.2	0.0	0.0	0.0
3 Criminal Investigations	830.5	849.8	0.0	849.8
4 Technical Services	296.0	347.6	0.0	347.6
	1,910.1	1,976.5	0.0	1,976.5
<b>Expenditure Categories</b>				
FTE	8.0	8.7	0.0	8.7
Personal Services	1,105.2	1,122.0	0.0	1,122.0
Employee Related Expenses	237.1	205.1	0.0	205.1
Professional and Outside Services	0.0	115.0	0.0	115.0
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	278.9	265.4	0.0	265.4
Equipment	288.9	269.0	0.0	269.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	1,910.1	1,976.5	0.0	1,976.5
<b>Expenditure Categories Total:</b>				
	1,910.1	1,976.5	0.0	1,976.5
<b>Fund Total:</b>				
	1,910.1	1,976.5	0.0	1,976.5

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4      Technical Services	22,555.1	22,554.2	0.0	22,554.2
	22,555.1	22,554.2	0.0	22,554.2
<b>Expenditure Categories</b>				
FTE	185.0	179.5	0.0	179.5
Personal Services	11,718.4	12,229.7	0.0	12,229.7
Employee Related Expenses	4,498.8	4,650.2	0.0	4,650.2
Professional and Outside Services	220.2	226.1	0.0	226.1
Travel In-State	20.2	20.8	0.0	20.8
Travel Out of State	20.6	21.0	0.0	21.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	408.3	416.2	0.0	416.2
Other Operating Expenses	4,531.9	4,456.9	0.0	4,456.9
Equipment	461.4	465.9	0.0	465.9
Capital Outlay	64.0	67.4	0.0	67.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	611.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	22,555.1	22,554.2	0.0	22,554.2
<b>Fund Total:</b>	22,555.1	22,554.2	0.0	22,554.2

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	203.0	246.0	0.0	246.0
	203.0	246.0	0.0	246.0
<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	203.0	246.0	0.0	246.0
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>	203.0	246.0	0.0	246.0
<b>Fund Total:</b>	203.0	246.0	0.0	246.0

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	0.0	3.7	0.0	3.7
2 Highway Patrol	2,798.0	2,890.0	0.0	2,890.0
	2,798.0	2,893.7	0.0	2,893.7
<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	1,148.5	1,156.7	0.0	1,156.7
Equipment	1,649.5	1,737.0	0.0	1,737.0
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>	2,798.0	2,893.7	0.0	2,893.7
<b>Fund Total:</b>	2,798.0	2,893.7	0.0	2,893.7

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	559.4	0.0	0.0	0.0
2 Highway Patrol	173.8	0.0	0.0	0.0
	733.2	0.0	0.0	0.0
<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	176.2	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	557.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	733.2	0.0	0.0	0.0
<b>Fund Total:</b>	733.2	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>	PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
3 Criminal Investigations	3,483.7	2,541.2	0.0	2,541.2
	3,483.7	2,541.2	0.0	2,541.2
<b>Expenditure Categories</b>				
Personal Services	180.8	234.2	0.0	234.2
Employee Related Expenses	82.1	121.6	0.0	121.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0	0.0
Travel Out of State	0.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,775.6	2,112.9	0.0	2,112.9
Other Operating Expenses	200.1	72.5	0.0	72.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	243.5	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,483.7	2,541.2	0.0	2,541.2
<b>Fund Total:</b>	3,483.7	2,541.2	0.0	2,541.2

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4      Technical Services	936.1	1,556.4	0.0	1,556.4
	936.1	1,556.4	0.0	1,556.4
<b>Expenditure Categories</b>				
FTE	7.0	7.0	0.0	7.0
Personal Services	311.4	363.3	0.0	363.3
Employee Related Expenses	142.0	162.5	0.0	162.5
Professional and Outside Services	0.2	0.2	0.0	0.2
Travel In-State	0.5	0.6	0.0	0.6
Travel Out of State	0.8	0.7	0.0	0.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	6.9	7.1	0.0	7.1
Other Operating Expenses	281.8	286.6	0.0	286.6
Equipment	168.4	735.4	0.0	735.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	24.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	936.1	1,556.4	0.0	1,556.4
<b>Fund Total:</b>	936.1	1,556.4	0.0	1,556.4



## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4      Technical Services	5,175.2	5,929.9	(494.8)	5,435.1
	5,175.2	5,929.9	(494.8)	5,435.1
<b>Expenditure Categories</b>				
FTE	64.0	64.0	0.0	64.0
Personal Services	2,567.7	2,855.9	0.0	2,855.9
Employee Related Expenses	1,121.3	1,177.3	0.0	1,177.3
Professional and Outside Services	218.5	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	809.8	1,855.7	(494.8)	1,360.9
Equipment	27.7	41.0	0.0	41.0
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	430.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	5,175.2	5,929.9	(494.8)	5,435.1
<b>Fund Total:</b>	5,175.2	5,929.9	(494.8)	5,435.1

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4      Technical Services	1,058.0	1,183.4	0.0	1,183.4
	1,058.0	1,183.4	0.0	1,183.4
<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	1,058.0	1,183.4	0.0	1,183.4
<b>Expenditure Categories Total:</b>	1,058.0	1,183.4	0.0	1,183.4
<b>Fund Total:</b>	1,058.0	1,183.4	0.0	1,183.4

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
3 Criminal Investigations	698.0	700.0	0.0	700.0
	698.0	700.0	0.0	700.0
<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	698.0	700.0	0.0	700.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	698.0	700.0	0.0	700.0
<b>Fund Total:</b>	698.0	700.0	0.0	700.0

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1     Agency Support	205.0	205.0	0.0	205.0
	205.0	205.0	0.0	205.0
<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	205.0	205.0	0.0	205.0
<b>Expenditure Categories Total:</b>	205.0	205.0	0.0	205.0
<b>Fund Total:</b>	205.0	205.0	0.0	205.0

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4      Technical Services	1,119.9	1,229.1	(52.7)	1,176.4
	1,119.9	1,229.1	(52.7)	1,176.4
<b>Expenditure Categories</b>				
FTE	12.0	12.0	0.0	12.0
Personal Services	489.5	559.5	0.0	559.5
Employee Related Expenses	301.2	325.0	0.0	325.0
Professional and Outside Services	25.5	22.9	0.0	22.9
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	154.4	262.4	(52.7)	209.7
Equipment	58.0	59.3	0.0	59.3
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	91.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,119.9	1,229.1	(52.7)	1,176.4
<b>Fund Total:</b>	1,119.9	1,229.1	(52.7)	1,176.4

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	1,016.5	701.7	0.0	701.7
2 Highway Patrol	4,018.8	2,653.2	0.0	2,653.2
3 Criminal Investigations	3,696.9	3,790.5	0.0	3,790.5
4 Technical Services	3,034.1	3,999.5	0.0	3,999.5
	11,766.3	11,144.9	0.0	11,144.9
<b>Expenditure Categories</b>				
FTE	35.5	38.5	0.0	22.5
Personal Services	3,926.0	2,702.9	0.0	2,702.9
Employee Related Expenses	2,062.3	2,420.0	0.0	2,420.0
Professional and Outside Services	2,088.7	3,426.4	0.0	3,426.4
Travel In-State	14.2	18.6	0.0	18.6
Travel Out of State	16.6	20.0	0.0	20.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	934.6	1,055.0	0.0	1,055.0
Other Operating Expenses	1,329.8	694.2	0.0	694.2
Equipment	1,394.1	780.4	0.0	780.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	27.4	0.0	27.4
<b>Expenditure Categories Total:</b>	11,766.3	11,144.9	0.0	11,144.9
<b>Fund Total:</b>	11,766.3	11,144.9	0.0	11,144.9

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
3 Criminal Investigations	3,451.5	3,990.5	0.0	3,990.5
	3,451.5	3,990.5	0.0	3,990.5
<b>Expenditure Categories</b>				
FTE	24.9	24.9	0.0	24.9
Personal Services	1,688.6	1,952.3	0.0	1,952.3
Employee Related Expenses	1,762.9	2,038.2	0.0	2,038.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	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>	3,451.5	3,990.5	0.0	3,990.5
<b>Fund Total:</b>	3,451.5	3,990.5	0.0	3,990.5

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	107.6	0.0	0.0	0.0
4 Technical Services	2,535.5	2,719.7	955.3	3,675.0
5 Arizona Peace Officer Standards and Training	729.4	0.0	0.0	0.0
	3,372.5	2,719.7	955.3	3,675.0
<b>Expenditure Categories</b>				
FTE	27.0	27.0	0.0	27.0
Personal Services	1,096.5	1,225.5	62.2	1,287.7
Employee Related Expenses	466.4	525.8	14.2	540.0
Professional and Outside Services	4.6	13.4	0.0	13.4
Travel In-State	1.6	2.2	0.0	2.2
Travel Out of State	1.3	1.4	0.0	1.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	737.2	4.5	0.0	4.5
Other Operating Expenses	676.5	663.5	878.9	1,542.4
Equipment	246.2	283.4	0.0	283.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	142.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,372.5	2,719.7	955.3	3,675.0
<b>Fund Total:</b>	3,372.5	2,719.7	955.3	3,675.0



## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	944.6	964.2	0.0	964.2
	944.6	964.2	0.0	964.2
<b>Expenditure Categories</b>				
Personal Services	0.0	3.2	0.0	3.2
Employee Related Expenses	0.0	1.0	0.0	1.0
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	944.2	960.0	0.0	960.0
Other Operating Expenses	0.4	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>	944.6	964.2	0.0	964.2
<b>Fund Total:</b>	944.6	964.2	0.0	964.2

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1     Agency Support	197.8	1,047.8	0.0	1,047.8
	197.8	1,047.8	0.0	1,047.8
<b>Expenditure Categories</b>				
Personal Services	136.6	208.6	0.0	208.6
Employee Related Expenses	61.2	93.4	0.0	93.4
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	0.0	0.0	0.0	0.0
Equipment	0.0	745.8	0.0	745.8
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>	197.8	1,047.8	0.0	1,047.8
<b>Fund Total:</b>	197.8	1,047.8	0.0	1,047.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	PS3113 Highway User Revenue Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	637.7	0.0	0.0	0.0
2 Highway Patrol	14,871.0	0.0	0.0	0.0
	15,508.7	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	112.0	0.0	0.0	0.0
Personal Services	6,315.2	0.0	0.0	0.0
Employee Related Expenses	7,073.8	0.0	0.0	0.0
Professional and Outside Services	11.3	0.0	0.0	0.0
Travel In-State	19.4	0.0	0.0	0.0
Travel Out of State	11.7	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
Other Operating Expenses	1,147.4	0.0	0.0	0.0
Equipment	902.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	27.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	15,508.7	0.0	0.0	0.0
<b>Fund Total:</b>	15,508.7	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>	PS3213 DPS Anti-Racketeering (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	447.2	905.9	0.0	905.9
2 Highway Patrol	75.0	8.6	0.0	8.6
3 Criminal Investigations	3,228.7	1,522.4	0.0	1,522.4
	3,750.9	2,436.9	0.0	2,436.9
<b>Expenditure Categories</b>				
FTE	2.0	2.0	0.0	2.0
Personal Services	792.3	373.5	0.0	373.5
Employee Related Expenses	721.9	300.4	0.0	300.4
Professional and Outside Services	3.6	170.0	0.0	170.0
Travel In-State	49.9	75.5	0.0	75.5
Travel Out of State	77.6	45.0	0.0	45.0
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	698.6	554.4	0.0	554.4
Equipment	1,204.3	387.8	0.0	387.8
Capital Outlay	202.7	530.0	0.0	530.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.3	0.0	0.3
<b>Expenditure Categories Total:</b>	3,750.9	2,436.9	0.0	2,436.9
<b>Fund Total:</b>	3,750.9	2,436.9	0.0	2,436.9

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	134.3	134.3	0.0	134.3
4 Technical Services	2,243.1	2,802.5	0.0	2,802.5
	2,377.4	2,936.8	0.0	2,936.8
<b>Expenditure Categories</b>				
FTE	20.0	23.5	0.0	23.5
Personal Services	870.7	1,188.8	0.0	1,188.8
Employee Related Expenses	396.9	531.9	0.0	531.9
Professional and Outside Services	0.4	0.8	0.0	0.8
Travel In-State	1.5	1.8	0.0	1.8
Travel Out of State	2.0	2.4	0.0	2.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19.4	23.1	0.0	23.1
Other Operating Expenses	922.1	1,072.1	0.0	1,072.1
Equipment	97.2	115.9	0.0	115.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	67.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,377.4	2,936.8	0.0	2,936.8
<b>Fund Total:</b>	2,377.4	2,936.8	0.0	2,936.8

## Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Highway Patrol	1,345.3	1,349.3	0.0	1,349.3
	1,345.3	1,349.3	0.0	1,349.3
<b>Expenditure Categories</b>				
FTE	10.0	10.0	0.0	10.0
Personal Services	627.3	629.4	0.0	629.4
Employee Related Expenses	718.0	719.9	0.0	719.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,345.3	1,349.3	0.0	1,349.3
<b>Fund Total:</b>	1,345.3	1,349.3	0.0	1,349.3

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Support	295.6	717.6	0.0	717.6
2 Highway Patrol	1,235.5	0.0	0.0	0.0
3 Criminal Investigations	505.8	1,703.6	0.0	1,703.6
4 Technical Services	900.4	(1,092.5)	0.0	(1,092.5)
	2,937.3	1,328.7	0.0	1,328.7
<b>Expenditure Categories</b>				
FTE	10.0	4.0	0.0	4.0
Personal Services	1,251.3	240.3	0.0	240.3
Employee Related Expenses	964.3	415.8	0.0	415.8
Professional and Outside Services	50.2	25.0	0.0	25.0
Travel In-State	35.7	11.9	0.0	11.9
Travel Out of State	7.3	(7.9)	0.0	(7.9)
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2.3	0.0	0.0	0.0
Other Operating Expenses	352.2	85.1	0.0	85.1
Equipment	274.0	558.5	0.0	558.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,937.3	1,328.7	0.0	1,328.7
<b>Fund Total:</b>	2,937.3	1,328.7	0.0	1,328.7

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Agency Total for Selected Funds</b>	384,416.6	447,134.7	50,107.8	497,242.5



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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Support	34,639.8	14,509.6	6,136.8	20,646.4
1-2 Aviation	10,000.0	8,400.0	10,375.9	18,775.9
1-3 SLI Motor Vehicle Fuel	3,757.3	4,384.2	0.0	4,384.2
1-4 SLI Civil Air Patrol	150.0	150.0	0.0	150.0
Total	48,547.1	27,443.8	16,512.7	43,956.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	247.0	119.5	0.0	119.5
Personal Services	15,036.2	8,117.9	1,623.8	9,741.7
Employee Related Expenses	10,922.4	6,594.9	1,846.1	8,441.0
Professional and Outside Services	1,523.4	687.2	200.0	887.2
Travel In-State	81.6	46.6	10.0	56.6
Travel Out of State	262.5	123.2	50.0	173.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
Other Operating Expenses	16,228.1	10,114.1	210.0	10,324.1
Equipment	1,239.8	497.0	12,572.8	13,069.8
Capital Outlay	64.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,039.1	1,112.9	0.0	1,112.9
<b>Expenditure Categories Total:</b>	48,547.1	27,443.8	16,512.7	43,956.5
<b>Fund AA1000-A Total:</b>	48,547.1	27,443.8	16,512.7	43,956.5

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	42,755.0	51,140.1	0.0	51,140.1
	Total	42,755.0	51,140.1	0.0	51,140.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	12.0	12.0	0.0	12.0
Personal Services	579.7	650.9	0.0	650.9
Employee Related Expenses	252.7	252.7	0.0	252.7
Professional and Outside Services	1.5	1.8	0.0	1.8
Travel In-State	0.8	0.8	0.0	0.8
Travel Out of State	3.7	2.0	0.0	2.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	35,373.1	39,766.5	0.0	39,766.5
Other Operating Expenses	129.1	86.8	0.0	86.8
Equipment	36.0	12.1	0.0	12.1
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	6,378.4	10,366.5	0.0	10,366.5

<b>Expenditure Categories Total:</b>	42,755.0	51,140.1	0.0	51,140.1
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<b>Fund PS2000-N Total:</b>	42,755.0	51,140.1	0.0	51,140.1
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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>	318.2	318.2	0.0	318.2
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<b>Fund PS2030-A Total:</b>	318.2	318.2	0.0	318.2
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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					
1-1	Agency Support	450.0	23,747.0	0.0	23,747.0
1-2	Aviation	4.0	1,500.0	0.0	1,500.0
1-3	SLI Motor Vehicle Fuel	298.4	936.1	0.0	936.1
Total		752.4	26,183.1	0.0	26,183.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	127.5	0.0	127.5
Personal Services		0.0	8,882.1	0.0	8,882.1
Employee Related Expenses		0.0	6,885.1	0.0	6,885.1
Professional and Outside Services		0.0	836.2	0.0	836.2
Travel In-State		0.0	35.0	0.0	35.0
Travel Out of State		0.0	139.3	0.0	139.3
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		302.4	7,677.9	0.0	7,677.9
Equipment		0.0	742.8	0.0	742.8
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		450.0	984.7	0.0	984.7
<b>Expenditure Categories Total:</b>		752.4	26,183.1	0.0	26,183.1
<b>Fund PS2032-A Total:</b>		752.4	26,183.1	0.0	26,183.1

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	349.7	254.3	0.0	254.3
	Total	349.7	254.3	0.0	254.3

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	222.0	152.4	0.0	152.4
	Employee Related Expenses	96.7	101.6	0.0	101.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.3	0.3	0.0	0.3
	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	23.1	0.0	0.0	0.0
	Equipment	7.6	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>		349.7	254.3	0.0	254.3
<b>Fund PS2278-N Total:</b>		349.7	254.3	0.0	254.3

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	765.4	779.1	0.0	779.1
	Total	765.4	779.1	0.0	779.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	182.7	198.5	0.0	198.5
Employee Related Expenses	80.3	71.2	0.0	71.2
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	240.4	240.4	0.0	240.4
Equipment	262.0	269.0	0.0	269.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	765.4	779.1	0.0	779.1
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<b>Fund PS2322-N Total:</b>	765.4	779.1	0.0	779.1
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	203.0	246.0	0.0	246.0
	Total	203.0	246.0	0.0	246.0

### 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	203.0	246.0	0.0	246.0
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>	203.0	246.0	0.0	246.0
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<b>Fund PS2386-N Total:</b>	203.0	246.0	0.0	246.0
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	0.0	3.7	0.0	3.7
	Total	0.0	3.7	0.0	3.7

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	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	3.7	0.0	3.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	3.7	0.0	3.7
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<b>Fund PS2391-A Total:</b>	0.0	3.7	0.0	3.7
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	559.4	0.0	0.0	0.0
	Total	559.4	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.4	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	557.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	559.4	0.0	0.0	0.0
<b>Fund PS2391-N Total:</b>	559.4	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>	Agency Support

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	205.0	205.0	0.0	205.0
	Total	205.0	205.0	0.0	205.0

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	205.0	205.0	0.0	205.0
<b>Expenditure Categories Total:</b>	205.0	205.0	0.0	205.0
<b>Fund PS2479-A Total:</b>	205.0	205.0	0.0	205.0

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	73.2	195.2	0.0	195.2
1-2	Aviation	943.3	506.5	0.0	506.5
	Total	1,016.5	701.7	0.0	701.7

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		4.0	4.0	0.0	4.0
Personal Services		399.2	368.1	0.0	368.1
Employee Related Expenses		211.4	157.3	0.0	157.3
Professional and Outside Services		4.8	9.8	0.0	9.8
Travel In-State		0.0	1.0	0.0	1.0
Travel Out of State		2.6	5.6	0.0	5.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		13.9	0.0	0.0	0.0
Other Operating Expenses		384.3	99.6	0.0	99.6
Equipment		0.3	60.3	0.0	60.3
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		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,016.5	701.7	0.0	701.7
<b>Fund PS2500-N Total:</b>		1,016.5	701.7	0.0	701.7

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	107.6	0.0	0.0	0.0
	Total	107.6	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	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	107.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	107.6	0.0	0.0	0.0
<b>Fund PS2518-A Total:</b>	107.6	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>	Agency Support

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	944.6	964.2	0.0	964.2
	Total	944.6	964.2	0.0	964.2

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	3.2	0.0	3.2
Employee Related Expenses	0.0	1.0	0.0	1.0
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	944.2	960.0	0.0	960.0
Other Operating Expenses	0.4	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>	944.6	964.2	0.0	964.2
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<b>Fund PS2519-N Total:</b>	944.6	964.2	0.0	964.2
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS3075-A Peace Officer Training Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	SLI Peace Officer Training Equipment	197.8	1,047.8	0.0	1,047.8
	Total	197.8	1,047.8	0.0	1,047.8

### Appropriated Funding

#### Expenditure Categories

Personal Services	136.6	208.6	0.0	208.6
Employee Related Expenses	61.2	93.4	0.0	93.4
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	0.0	0.0	0.0	0.0
Equipment	0.0	745.8	0.0	745.8
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>	<b>197.8</b>	<b>1,047.8</b>	<b>0.0</b>	<b>1,047.8</b>
<b>Fund PS3075-A Total:</b>	<b>197.8</b>	<b>1,047.8</b>	<b>0.0</b>	<b>1,047.8</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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS3113-A Highway User Revenue Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-3	SLI Motor Vehicle Fuel	637.7	0.0	0.0	0.0
	Total	637.7	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	637.7	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>	637.7	0.0	0.0	0.0
<b>Fund PS3113-A Total:</b>	637.7	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>	Agency Support

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS3213-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	447.2	905.9	0.0	905.9
	Total	447.2	905.9	0.0	905.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	2.0	2.0	0.0	2.0
Personal Services	134.0	128.8	0.0	128.8
Employee Related Expenses	55.1	55.7	0.0	55.7
Professional and Outside Services	0.0	170.0	0.0	170.0
Travel In-State	0.5	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	52.6	10.1	0.0	10.1
Equipment	2.3	10.8	0.0	10.8
Capital Outlay	202.7	530.0	0.0	530.0
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>	447.2	905.9	0.0	905.9
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<b>Fund PS3213-N Total:</b>	447.2	905.9	0.0	905.9
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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>	134.3	134.3	0.0	134.3
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<b>Fund PS3702-A Total:</b>	134.3	134.3	0.0	134.3
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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>	Agency Support

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	295.6	717.6	0.0	717.6
	Total	295.6	717.6	0.0	717.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	105.1	174.2	0.0	174.2
Employee Related Expenses	59.9	45.4	0.0	45.4
Professional and Outside Services	24.0	25.0	0.0	25.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	106.6	114.2	0.0	114.2
Equipment	0.0	358.8	0.0	358.8
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>	295.6	717.6	0.0	717.6
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<b>Fund PS9000-N Total:</b>	295.6	717.6	0.0	717.6
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<b>Program 1 Total:</b>	98,236.5	111,044.8	16,512.7	127,557.5
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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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
2-1	Patrol		0.0	16,899.4	9,326.0	26,225.4
2-2	Commercial Vehicle Enforcement		0.0	115.0	391.3	506.3
	Total		0.0	17,014.4	9,717.3	26,731.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions			0.0	105.0	0.0	105.0
Personal Services			0.0	4,584.2	4,855.4	9,439.6
Employee Related Expenses			0.0	5,350.4	5,520.5	10,870.9
Professional and Outside Services			0.0	6.7	0.0	6.7
Travel In-State			0.0	12.5	0.0	12.5
Travel Out of State			0.0	7.5	0.0	7.5
Food			0.0	0.0	0.0	0.0
Aid to Organizations and Individuals			0.0	0.1	0.0	0.1
Other Operating Expenses			0.0	338.4	0.0	338.4
Equipment			0.0	6,712.2	(658.6)	6,053.6
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	2.4	0.0	2.4
<b>Expenditure Categories Total:</b>			0.0	17,014.4	9,717.3	26,731.7
<b>Fund AA1000-A Total:</b>			0.0	17,014.4	9,717.3	26,731.7

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS1999-N Capitol Police Towing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	0.7	0.0	0.0	0.0
	Total	0.7	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.7	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>	0.7	0.0	0.0	0.0
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<b>Fund PS1999-N Total:</b>	0.7	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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	1,830.0	4,368.6	0.0	4,368.6
2-2	Commercial Vehicle Enforcement	9,654.5	14,903.0	0.0	14,903.0
	Total	11,484.5	19,271.6	0.0	19,271.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	50.0	56.0	0.0	56.0
Personal Services	4,732.2	6,533.8	0.0	6,533.8
Employee Related Expenses	4,413.3	5,993.4	0.0	5,993.4
Professional and Outside Services	25.0	0.0	0.0	0.0
Travel In-State	47.2	332.0	0.0	332.0
Travel Out of State	20.1	125.8	0.0	125.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
Other Operating Expenses	430.1	1,469.5	0.0	1,469.5
Equipment	324.3	1,388.6	0.0	1,388.6
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	1,492.3	2,702.7	0.0	2,702.7

<b>Expenditure Categories Total:</b>	11,484.5	19,271.6	0.0	19,271.6
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<b>Fund PS2000-N Total:</b>	11,484.5	19,271.6	0.0	19,271.6
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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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	7,850.9	0.0	0.0	0.0
	Total	7,850.9	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	59.0	0.0	0.0	0.0
Personal Services	3,334.0	0.0	0.0	0.0
Employee Related Expenses	3,734.5	0.0	0.0	0.0
Professional and Outside Services	5.9	0.0	0.0	0.0
Travel In-State	10.2	0.0	0.0	0.0
Travel Out of State	6.3	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	269.1	0.0	0.0	0.0
Equipment	476.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	14.5	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	7,850.9	0.0	0.0	0.0
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<b>Fund PS2030-A Total:</b>	7,850.9	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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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					
2-1	Patrol	79,335.1	113,003.6	366.9	113,370.5
2-2	Commercial Vehicle Enforcement	6,403.4	6,150.0	0.0	6,150.0
Total		85,738.5	119,153.6	366.9	119,520.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions		633.0	740.5	0.0	740.5
	Personal Services	35,552.2	50,871.6	62.7	50,934.3
	Employee Related Expenses	39,806.5	59,339.8	71.3	59,411.1
	Professional and Outside Services	63.9	74.7	0.0	74.7
	Travel In-State	154.3	173.1	0.0	173.1
	Travel Out of State	89.8	103.7	0.0	103.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3.8	3.5	0.0	3.5
	Other Operating Expenses	3,112.6	3,937.7	28.9	3,966.6
	Equipment	5,054.5	4,547.2	204.0	4,751.2
	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	1,900.9	102.3	0.0	102.3
<b>Expenditure Categories Total:</b>		85,738.5	119,153.6	366.9	119,520.5
<b>Fund PS2032-A Total:</b>		85,738.5	119,153.6	366.9	119,520.5

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	1,327.6	1,650.9	0.0	1,650.9
	Total	1,327.6	1,650.9	0.0	1,650.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	10.0	11.5	0.0	11.5
Personal Services	491.5	656.7	0.0	656.7
Employee Related Expenses	547.2	755.0	0.0	755.0
Professional and Outside Services	1.0	1.2	0.0	1.2
Travel In-State	11.0	13.6	0.0	13.6
Travel Out of State	5.8	7.7	0.0	7.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.7	0.9	0.0	0.9
Other Operating Expenses	90.0	109.4	0.0	109.4
Equipment	64.9	80.8	0.0	80.8
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	115.5	25.6	0.0	25.6
<b>Expenditure Categories Total:</b>	1,327.6	1,650.9	0.0	1,650.9
<b>Fund PS2108-A Total:</b>	1,327.6	1,650.9	0.0	1,650.9



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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	1.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund PS2280-A Total:</b>	0.0	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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,250.0	1,250.9	0.0	1,250.9
	Total	1,250.0	1,250.9	0.0	1,250.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	9.0	8.0	0.0	8.0
Personal Services	530.8	536.1	0.0	536.1
Employee Related Expenses	594.6	625.8	0.0	625.8
Professional and Outside Services	0.9	0.7	0.0	0.7
Travel In-State	1.6	1.4	0.0	1.4
Travel Out of State	1.0	0.8	0.0	0.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	42.8	39.1	0.0	39.1
Equipment	75.9	46.9	0.0	46.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2.4	0.1	0.0	0.1

<b>Expenditure Categories Total:</b>	1,250.0	1,250.9	0.0	1,250.9
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<b>Fund PS2285-A Total:</b>	1,250.0	1,250.9	0.0	1,250.9
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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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	18.2	0.0	0.0	0.0
	Total	18.2	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	6.1	0.0	0.0	0.0
Employee Related Expenses	6.3	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	0.3	0.0	0.0	0.0
Equipment	5.5	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>	18.2	0.0	0.0	0.0
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<b>Fund PS2322-N Total:</b>	18.2	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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	2,798.0	2,890.0	0.0	2,890.0
	Total	2,798.0	2,890.0	0.0	2,890.0

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,148.5	1,153.0	0.0	1,153.0
Equipment	1,649.5	1,737.0	0.0	1,737.0
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>2,798.0</b>	<b>2,890.0</b>	<b>0.0</b>	<b>2,890.0</b>
<b>Fund PS2391-A Total:</b>	<b>2,798.0</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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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					
2-2	Commercial Vehicle Enforcement	173.8	0.0	0.0	0.0
	Total	173.8	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	173.8	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>	173.8	0.0	0.0	0.0
<b>Fund PS2391-N Total:</b>	173.8	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	3,345.2	1,915.7	0.0	1,915.7
2-2	Commercial Vehicle Enforcement	673.6	737.5	0.0	737.5
	Total	4,018.8	2,653.2	0.0	2,653.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		15.0	19.0	0.0	3.0
Personal Services		2,217.5	1,079.6	0.0	1,079.6
Employee Related Expenses		695.2	1,107.3	0.0	1,107.3
Professional and Outside Services		0.0	25.0	0.0	25.0
Travel In-State		0.0	3.0	0.0	3.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		500.8	42.3	0.0	42.3
Equipment		605.3	368.6	0.0	368.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	27.4	0.0	27.4
<b>Expenditure Categories Total:</b>		4,018.8	2,653.2	0.0	2,653.2
<b>Fund PS2500-N Total:</b>		4,018.8	2,653.2	0.0	2,653.2

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS3113-A Highway User Revenue Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	14,871.0	0.0	0.0	0.0
	Total	14,871.0	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	112.0	0.0	0.0	0.0
Personal Services	6,315.2	0.0	0.0	0.0
Employee Related Expenses	7,073.8	0.0	0.0	0.0
Professional and Outside Services	11.3	0.0	0.0	0.0
Travel In-State	19.4	0.0	0.0	0.0
Travel Out of State	11.7	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
Other Operating Expenses	509.7	0.0	0.0	0.0
Equipment	902.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	27.4	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	14,871.0	0.0	0.0	0.0
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<b>Fund PS3113-A Total:</b>	14,871.0	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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS3213-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	75.0	8.6	0.0	8.6
	Total	75.0	8.6	0.0	8.6

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	8.7	4.3	0.0	4.3
Employee Related Expenses	9.3	4.3	0.0	4.3
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	57.0	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>	75.0	8.6	0.0	8.6
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<b>Fund PS3213-N Total:</b>	75.0	8.6	0.0	8.6
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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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS4216-A Risk Management Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,345.3	1,349.3	0.0	1,349.3
	Total	1,345.3	1,349.3	0.0	1,349.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	627.3	629.4	0.0	629.4
Employee Related Expenses	718.0	719.9	0.0	719.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,345.3	1,349.3	0.0	1,349.3
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<b>Fund PS4216-A Total:</b>	1,345.3	1,349.3	0.0	1,349.3
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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>	Highway Patrol

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
2-1	Patrol	502.8	0.0	0.0	0.0
2-2	Commercial Vehicle Enforcement	732.7	0.0	0.0	0.0
Total		1,235.5	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

	Personal Services	524.1	0.0	0.0	0.0
	Employee Related Expenses	595.3	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	32.7	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	83.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,235.5	0.0	0.0	0.0
<b>Fund PS9000-N Total:</b>		1,235.5	0.0	0.0	0.0
<b>Program 2 Total:</b>		132,187.8	165,242.5	10,084.2	175,326.7

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	15,000.0	10,547.3	4,154.9	14,702.2
3-2 SLI GIITEM	21,509.7	24,545.3	1,092.6	25,637.9
3-4 SLI ACTIC	702.6	750.0	634.8	1,384.8
3-5 SLI Border Strike Task Force Ongoing	6,672.9	7,916.4	0.0	7,916.4
3-6 SLI Border Strike Task Force Local Support	1,127.9	1,261.7	0.0	1,261.7
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas	0.0	71.4	0.0	71.4
Total	45,013.1	45,092.1	5,882.3	50,974.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	283.8	240.8	0.0	240.8
Personal Services	16,982.9	16,724.0	1,519.7	18,243.7
Employee Related Expenses	17,563.2	17,391.9	1,727.8	19,119.7
Professional and Outside Services	138.7	151.8	0.0	151.8
Travel In-State	140.4	129.5	0.0	129.5
Travel Out of State	90.0	81.5	0.0	81.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,436.8	3,774.1	0.0	3,774.1
Other Operating Expenses	3,355.7	3,934.9	634.8	4,569.7
Equipment	2,636.1	2,904.4	2,000.0	4,904.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,669.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	45,013.1	45,092.1	5,882.3	50,974.4
<b>Fund AA1000-A Total:</b>	45,013.1	45,092.1	5,882.3	50,974.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	2,764.0	3,674.6	0.0	3,674.6
	Total	2,764.0	3,674.6	0.0	3,674.6

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	7.5	6.5	0.0	6.5
	Personal Services	1,189.2	1,385.1	0.0	1,385.1
	Employee Related Expenses	764.5	886.7	0.0	886.7
	Professional and Outside Services	5.1	0.0	0.0	0.0
	Travel In-State	23.2	39.8	0.0	39.8
	Travel Out of State	6.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	10.8	0.0	0.0	0.0
	Other Operating Expenses	442.2	802.5	0.0	802.5
	Equipment	322.2	414.5	0.0	414.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	146.0	0.0	146.0
<b>Expenditure Categories Total:</b>		2,764.0	3,674.6	0.0	3,674.6
<b>Fund PS2000-N Total:</b>		2,764.0	3,674.6	0.0	3,674.6

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	16,680.0	25,500.1	0.0	25,500.1
3-2 SLI GIITEM	248.4	248.4	0.0	248.4
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas	0.0	559.8	0.0	559.8
Total	16,928.4	26,308.3	0.0	26,308.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions	119.0	165.0	0.0	165.0
Personal Services	7,175.1	11,726.3	0.0	11,726.3
Employee Related Expenses	7,486.6	12,644.2	0.0	12,644.2
Professional and Outside Services	16.0	21.8	0.0	21.8
Travel In-State	74.0	105.3	0.0	105.3
Travel Out of State	44.5	64.0	0.0	64.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.6	0.8	0.0	0.8
Other Operating Expenses	844.1	997.8	0.0	997.8
Equipment	549.7	748.1	0.0	748.1
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	737.8	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	16,928.4	26,308.3	0.0	26,308.3
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<b>Fund PS2032-A Total:</b>	16,928.4	26,308.3	0.0	26,308.3
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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>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	630.1	0.0	0.0	0.0
	Total	630.1	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	3.0	0.0	0.0	0.0
	Personal Services	216.5	0.0	0.0	0.0
	Employee Related Expenses	192.6	0.0	0.0	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	1.8	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	20.8	0.0	0.0	0.0
	Equipment	197.8	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>		630.1	0.0	0.0	0.0
<b>Fund PS2280-A Total:</b>		630.1	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	830.5	849.8	0.0	849.8
	Total	830.5	849.8	0.0	849.8

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	717.7	753.4	0.0	753.4
Employee Related Expenses	79.2	83.2	0.0	83.2
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	12.2	13.2	0.0	13.2
Equipment	21.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>830.5</b>	<b>849.8</b>	<b>0.0</b>	<b>849.8</b>
<b>Fund PS2322-N Total:</b>	<b>830.5</b>	<b>849.8</b>	<b>0.0</b>	<b>849.8</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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	1,417.6	145.1	0.0	145.1
3-3	SLI GIITEM Subaccount	2,066.1	2,396.1	0.0	2,396.1
	Total	3,483.7	2,541.2	0.0	2,541.2

### Appropriated Funding

#### Expenditure Categories

Personal Services	180.8	234.2	0.0	234.2
Employee Related Expenses	82.1	121.6	0.0	121.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0	0.0
Travel Out of State	0.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,775.6	2,112.9	0.0	2,112.9
Other Operating Expenses	200.1	72.5	0.0	72.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	243.5	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	3,483.7	2,541.2	0.0	2,541.2
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<b>Fund PS2396-A Total:</b>	3,483.7	2,541.2	0.0	2,541.2
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS2445-A State Aid to Indigent Defense Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-4	SLI ACTIC	698.0	700.0	0.0	700.0
	Total	698.0	700.0	0.0	700.0

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	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	698.0	700.0	0.0	700.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>698.0</b>	<b>700.0</b>	<b>0.0</b>	<b>700.0</b>
<b>Fund PS2445-A Total:</b>	<b>698.0</b>	<b>700.0</b>	<b>0.0</b>	<b>700.0</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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	3,696.9	3,790.5	0.0	3,790.5
	Total	3,696.9	3,790.5	0.0	3,790.5

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	14.5	14.5	0.0	14.5
	Personal Services	1,150.2	1,173.0	0.0	1,173.0
	Employee Related Expenses	1,096.1	1,110.1	0.0	1,110.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	14.2	14.6	0.0	14.6
	Travel Out of State	14.0	14.4	0.0	14.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	920.7	1,055.0	0.0	1,055.0
	Other Operating Expenses	376.5	384.4	0.0	384.4
	Equipment	125.2	39.0	0.0	39.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,696.9	3,790.5	0.0	3,790.5
<b>Fund PS2500-N Total:</b>		3,696.9	3,790.5	0.0	3,790.5

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	3,451.5	3,990.5	0.0	3,990.5
	Total	3,451.5	3,990.5	0.0	3,990.5

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	24.9	24.9	0.0	24.9
	Personal Services	1,688.6	1,952.3	0.0	1,952.3
	Employee Related Expenses	1,762.9	2,038.2	0.0	2,038.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	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>		3,451.5	3,990.5	0.0	3,990.5
<b>Fund PS2510-A Total:</b>		3,451.5	3,990.5	0.0	3,990.5

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS3213-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,228.7	1,522.4	0.0	1,522.4
	Total	3,228.7	1,522.4	0.0	1,522.4

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	649.6	240.4	0.0	240.4
Employee Related Expenses	657.5	240.4	0.0	240.4
Professional and Outside Services	3.6	0.0	0.0	0.0
Travel In-State	49.4	75.0	0.0	75.0
Travel Out of State	77.6	45.0	0.0	45.0
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	646.0	544.3	0.0	544.3
Equipment	1,145.0	377.0	0.0	377.0
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	0.3	0.0	0.3
<b>Expenditure Categories Total:</b>	3,228.7	1,522.4	0.0	1,522.4
<b>Fund PS3213-N Total:</b>	3,228.7	1,522.4	0.0	1,522.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	505.8	1,703.6	0.0	1,703.6
	Total	505.8	1,703.6	0.0	1,703.6

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	232.1	604.6	0.0	604.6
Employee Related Expenses	156.8	561.3	0.0	561.3
Professional and Outside Services	26.2	0.0	0.0	0.0
Travel In-State	3.0	11.9	0.0	11.9
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2.3	0.0	0.0	0.0
Other Operating Expenses	56.0	140.7	0.0	140.7
Equipment	29.4	385.1	0.0	385.1
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>505.8</b>	<b>1,703.6</b>	<b>0.0</b>	<b>1,703.6</b>
<b>Fund PS9000-N Total:</b>	<b>505.8</b>	<b>1,703.6</b>	<b>0.0</b>	<b>1,703.6</b>
<b>Program 3 Total:</b>	<b>81,230.7</b>	<b>90,173.0</b>	<b>5,882.3</b>	<b>96,055.3</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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	0.0	0.0	1,347.5	1,347.5
4-2 Communications and Information Technology	9,000.0	1,261.8	15,905.2	17,167.0
4-3 Criminal Information and Licensing	0.0	38.2	410.2	448.4
4-4 SLI Public Safety Interoperability Fund Deposit	0.0	1,500.0	(1,500.0)	0.0
Total	9,000.0	2,800.0	16,162.9	18,962.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	90.0	12.0	0.0	12.0
Personal Services	4,167.8	653.6	2,931.1	3,584.7
Employee Related Expenses	1,929.2	281.5	713.0	994.5
Professional and Outside Services	95.8	12.7	820.2	832.9
Travel In-State	22.2	3.1	43.6	46.7
Travel Out of State	11.5	1.6	0.0	1.6
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	1,854.9	248.0	2,166.2	2,414.2
Equipment	747.6	99.5	10,988.8	11,088.3
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	171.0	1,500.0	(1,500.0)	0.0
<b>Expenditure Categories Total:</b>	9,000.0	2,800.0	16,162.9	18,962.9
<b>Fund AA1000-A Total:</b>	9,000.0	2,800.0	16,162.9	18,962.9

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	964.1	1,282.4	0.0	1,282.4
4-2	Communications and Information Technology	0.0	73.9	0.0	73.9
4-3	Criminal Information and Licensing	744.3	1,030.5	0.0	1,030.5
Total		1,708.4	2,386.8	0.0	2,386.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		2.0	7.9	0.0	7.9
Personal Services		553.6	874.2	0.0	874.2
Employee Related Expenses		195.3	293.2	0.0	293.2
Professional and Outside Services		15.6	10.0	0.0	10.0
Travel In-State		0.0	22.0	0.0	22.0
Travel Out of State		11.4	27.0	0.0	27.0
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		328.4	587.8	0.0	587.8
Equipment		604.1	572.6	0.0	572.6
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>		1,708.4	2,386.8	0.0	2,386.8
<b>Fund PS2000-N Total:</b>		1,708.4	2,386.8	0.0	2,386.8

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	0.0	700.0	0.0	700.0
4-2 Communications and Information Technology	12,902.1	21,334.4	0.0	21,334.4
4-3 Criminal Information and Licensing	0.0	261.8	0.0	261.8
Total	12,902.1	22,296.2	0.0	22,296.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	127.0	213.0	0.0	213.0
Personal Services	5,837.7	10,894.4	0.0	10,894.4
Employee Related Expenses	2,702.1	4,773.4	0.0	4,773.4
Professional and Outside Services	134.1	220.7	0.0	220.7
Travel In-State	31.2	51.7	0.0	51.7
Travel Out of State	16.0	27.7	0.0	27.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2.2	0.0	2.2
Other Operating Expenses	2,894.4	4,643.8	0.0	4,643.8
Equipment	1,047.1	1,679.7	0.0	1,679.7
Capital Outlay	0.0	2.6	0.0	2.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	239.5	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	12,902.1	22,296.2	0.0	22,296.2
<b>Fund PS2032-A Total:</b>	12,902.1	22,296.2	0.0	22,296.2



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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	10.6	0.0	0.0	0.0
4-3	Criminal Information and Licensing	4,492.1	5,529.4	(414.8)	5,114.6
	Total	4,502.7	5,529.4	(414.8)	5,114.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	12.0	12.0	0.0	12.0
Personal Services	438.2	507.1	0.0	507.1
Employee Related Expenses	195.4	220.0	0.0	220.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,518.2	4,523.6	(414.8)	4,108.8
Equipment	278.6	278.7	0.0	278.7
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	72.3	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	4,502.7	5,529.4	(414.8)	5,114.6
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<b>Fund PS2278-N Total:</b>	4,502.7	5,529.4	(414.8)	5,114.6
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	263.9	347.6	0.0	347.6
4-2	Communications and Information Technology	32.1	0.0	0.0	0.0
	Total	296.0	347.6	0.0	347.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		3.0	3.7	0.0	3.7
Personal Services		198.7	170.1	0.0	170.1
Employee Related Expenses		71.3	50.7	0.0	50.7
Professional and Outside Services		0.0	115.0	0.0	115.0
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		26.0	11.8	0.0	11.8
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>		296.0	347.6	0.0	347.6
<b>Fund PS2322-N Total:</b>		296.0	347.6	0.0	347.6

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Fund: PS2370-A DPS Forensics Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Scientific Analysis	18,395.4	18,254.2	0.0	18,254.2
4-2 Communications and Information Technology	1,000.0	1,300.0	0.0	1,300.0
4-3 Criminal Information and Licensing	3,159.7	3,000.0	0.0	3,000.0
Total	22,555.1	22,554.2	0.0	22,554.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	185.0	179.5	0.0	179.5
Personal Services	11,718.4	12,229.7	0.0	12,229.7
Employee Related Expenses	4,498.8	4,650.2	0.0	4,650.2
Professional and Outside Services	220.2	226.1	0.0	226.1
Travel In-State	20.2	20.8	0.0	20.8
Travel Out of State	20.6	21.0	0.0	21.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	408.3	416.2	0.0	416.2
Other Operating Expenses	4,531.9	4,456.9	0.0	4,456.9
Equipment	461.4	465.9	0.0	465.9
Capital Outlay	64.0	67.4	0.0	67.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	611.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	22,555.1	22,554.2	0.0	22,554.2
<b>Fund PS2370-A Total:</b>	22,555.1	22,554.2	0.0	22,554.2

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	133.6	700.0	0.0	700.0
4-3	Criminal Information and Licensing	802.5	856.4	0.0	856.4
	Total	936.1	1,556.4	0.0	1,556.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions		7.0	7.0	0.0	7.0
Personal Services		311.4	363.3	0.0	363.3
Employee Related Expenses		142.0	162.5	0.0	162.5
Professional and Outside Services		0.2	0.2	0.0	0.2
Travel In-State		0.5	0.6	0.0	0.6
Travel Out of State		0.8	0.7	0.0	0.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		6.9	7.1	0.0	7.1
Other Operating Expenses		281.8	286.6	0.0	286.6
Equipment		168.4	735.4	0.0	735.4
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		24.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		936.1	1,556.4	0.0	1,556.4
<b>Fund PS2433-A Total:</b>		936.1	1,556.4	0.0	1,556.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	5,175.2	5,929.9	(494.8)	5,435.1
	Total	5,175.2	5,929.9	(494.8)	5,435.1

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	64.0	64.0	0.0	64.0
	Personal Services	2,567.7	2,855.9	0.0	2,855.9
	Employee Related Expenses	1,121.3	1,177.3	0.0	1,177.3
	Professional and Outside Services	218.5	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	809.8	1,855.7	(494.8)	1,360.9
	Equipment	27.7	41.0	0.0	41.0
	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	430.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5,175.2	5,929.9	(494.8)	5,435.1
<b>Fund PS2433-N Total:</b>		5,175.2	5,929.9	(494.8)	5,435.1

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	1,058.0	1,183.4	0.0	1,183.4
	Total	1,058.0	1,183.4	0.0	1,183.4

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	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	1,058.0	1,183.4	0.0	1,183.4

<b>Expenditure Categories Total:</b>	1,058.0	1,183.4	0.0	1,183.4
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<b>Fund PS2435-N Total:</b>	1,058.0	1,183.4	0.0	1,183.4
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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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	1,119.9	1,229.1	(52.7)	1,176.4
	Total	1,119.9	1,229.1	(52.7)	1,176.4

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	12.0	12.0	0.0	12.0
	Personal Services	489.5	559.5	0.0	559.5
	Employee Related Expenses	301.2	325.0	0.0	325.0
	Professional and Outside Services	25.5	22.9	0.0	22.9
	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	154.4	262.4	(52.7)	209.7
	Equipment	58.0	59.3	0.0	59.3
	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	91.3	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,119.9	1,229.1	(52.7)	1,176.4
<b>Fund PS2490-N Total:</b>		1,119.9	1,229.1	(52.7)	1,176.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	103.8	295.4	0.0	295.4
4-2	Communications and Information Technology	2,930.3	3,704.1	0.0	3,704.1
	Total	3,034.1	3,999.5	0.0	3,999.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		2.0	1.0	0.0	1.0
	Personal Services	159.1	82.2	0.0	82.2
	Employee Related Expenses	59.6	45.3	0.0	45.3
	Professional and Outside Services	2,083.9	3,391.6	0.0	3,391.6
	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	68.2	167.9	0.0	167.9
	Equipment	663.3	312.5	0.0	312.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,034.1	3,999.5	0.0	3,999.5
<b>Fund PS2500-N Total:</b>		3,034.1	3,999.5	0.0	3,999.5



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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	394.1	750.0	0.0	750.0
4-3	Criminal Information and Licensing	2,141.4	1,969.7	955.3	2,925.0
	Total	2,535.5	2,719.7	955.3	3,675.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions		27.0	27.0	0.0	27.0
Personal Services		1,096.5	1,225.5	62.2	1,287.7
Employee Related Expenses		466.4	525.8	14.2	540.0
Professional and Outside Services		4.6	13.4	0.0	13.4
Travel In-State		1.6	2.2	0.0	2.2
Travel Out of State		1.3	1.4	0.0	1.4
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		7.8	4.5	0.0	4.5
Other Operating Expenses		676.5	663.5	878.9	1,542.4
Equipment		246.2	283.4	0.0	283.4
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		34.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,535.5	2,719.7	955.3	3,675.0
<b>Fund PS2518-A Total:</b>		2,535.5	2,719.7	955.3	3,675.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	2,243.1	2,802.5	0.0	2,802.5
	Total	2,243.1	2,802.5	0.0	2,802.5

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	20.0	23.5	0.0	23.5
	Personal Services	870.7	1,188.8	0.0	1,188.8
	Employee Related Expenses	396.9	531.9	0.0	531.9
	Professional and Outside Services	0.4	0.8	0.0	0.8
	Travel In-State	1.5	1.8	0.0	1.8
	Travel Out of State	2.0	2.4	0.0	2.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	19.4	23.1	0.0	23.1
	Other Operating Expenses	787.8	937.8	0.0	937.8
	Equipment	97.2	115.9	0.0	115.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	67.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,243.1	2,802.5	0.0	2,802.5
<b>Fund PS3702-A Total:</b>		2,243.1	2,802.5	0.0	2,802.5

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Technical Services

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	724.9	(1,167.1)	0.0	(1,167.1)
4-2	Communications and Information Technology	104.9	0.0	0.0	0.0
4-3	Criminal Information and Licensing	70.6	74.6	0.0	74.6
	Total	900.4	(1,092.5)	0.0	(1,092.5)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	7.0	1.0	0.0	1.0
	Personal Services	390.0	(538.5)	0.0	(538.5)
	Employee Related Expenses	152.3	(190.9)	0.0	(190.9)
	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	7.3	(7.9)	0.0	(7.9)
	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	189.6	(169.8)	0.0	(169.8)
	Equipment	161.2	(185.4)	0.0	(185.4)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		900.4	(1,092.5)	0.0	(1,092.5)
<b>Fund PS9000-N Total:</b>		900.4	(1,092.5)	0.0	(1,092.5)
<b>Program 4 Total:</b>		67,966.6	74,242.2	16,155.9	90,398.1

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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

5-1	Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	Total	0.0	0.0	2,500.0	2,500.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	2,400.0	2,400.0
Other Operating Expenses	0.0	0.0	100.0	100.0
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>	0.0	0.0	2,500.0	2,500.0
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<b>Fund AA1000-A Total:</b>	0.0	0.0	2,500.0	2,500.0
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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>	Arizona Peace Officer Standards and Training

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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					
5-1	Arizona Peace Officer Standards and Training	0.0	1,027.3	(1,027.3)	0.0
	Total	0.0	1,027.3	(1,027.3)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,027.3	0.0	1,027.3
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	(1,027.3)	(1,027.3)
<b>Expenditure Categories Total:</b>	0.0	1,027.3	(1,027.3)	0.0
<b>Fund PS2032-A Total:</b>	0.0	1,027.3	(1,027.3)	0.0

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	PS2049-N DPS Peace Officers Training (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	4,065.6	5,404.9	0.0	5,404.9
	Total	4,065.6	5,404.9	0.0	5,404.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	27.0	27.0	0.0	27.0
Personal Services	1,473.5	2,113.1	0.0	2,113.1
Employee Related Expenses	566.1	824.7	0.0	824.7
Professional and Outside Services	424.7	453.7	0.0	453.7
Travel In-State	15.7	17.2	0.0	17.2
Travel Out of State	3.0	3.3	0.0	3.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,025.6	1,362.0	0.0	1,362.0
Other Operating Expenses	508.5	572.8	0.0	572.8
Equipment	33.6	37.0	0.0	37.0
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	14.9	21.1	0.0	21.1
<b>Expenditure Categories Total:</b>	4,065.6	5,404.9	0.0	5,404.9
<b>Fund PS2049-N Total:</b>	4,065.6	5,404.9	0.0	5,404.9

## 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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					
5-1	Arizona Peace Officer Standards and Training	729.4	0.0	0.0	0.0
	Total	729.4	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	729.4	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>729.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund PS2518-A Total:</b>	<b>729.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program 5 Total:</b>	<b>4,795.0</b>	<b>6,432.2</b>	<b>1,472.7</b>	<b>7,904.9</b>

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Agency Support

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	192.0	73.0	0.0	73.0
6000	Personal Services	11,746.9	5,097.3	1,288.8	6,386.1
6100	Employee Related Expenses	8,089.8	3,914.5	1,465.1	5,379.6
6200	Professional and Outside Services	1,290.2	489.3	200.0	689.3
6500	Travel In-State	48.3	18.3	10.0	28.3
6600	Travel Out of State	212.0	80.4	50.0	130.4
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	10,341.1	3,922.1	210.0	4,132.1
8000	Equipment	1,182.7	448.6	2,912.9	3,361.5
8100	Capital Outlay	64.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,664.8	539.1	0.0	539.1
<b>Appropriated Total:</b>		34,639.8	14,509.6	6,136.8	20,646.4
<b>Fund Total:</b>		34,639.8	14,509.6	6,136.8	20,646.4

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

**Non-Appropriated**

0000	FTE	12.0	12.0	0.0	12.0
6000	Personal Services	579.7	650.9	0.0	650.9
6100	Employee Related Expenses	252.7	252.7	0.0	252.7
6200	Professional and Outside Services	1.5	1.8	0.0	1.8
6500	Travel In-State	0.8	0.8	0.0	0.8
6600	Travel Out of State	3.7	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,373.1	39,766.5	0.0	39,766.5
7000	Other Operating Expenses	129.1	86.8	0.0	86.8
8000	Equipment	36.0	12.1	0.0	12.1
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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	6,378.4	10,366.5	0.0	10,366.5
<b>Non-Appropriated Total:</b>	42,755.0	51,140.1	0.0	51,140.1
<b>Fund Total:</b>	42,755.0	51,140.1	0.0	51,140.1
<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	0.0	119.0	0.0	119.0
6000 Personal Services	0.0	8,342.7	0.0	8,342.7
6100 Employee Related Expenses	0.0	6,406.5	0.0	6,406.5

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Agency Support

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

**Appropriated**

6200	Professional and Outside Services	0.0	800.9	0.0	800.9
6500	Travel In-State	0.0	30.0	0.0	30.0
6600	Travel Out of State	0.0	131.6	0.0	131.6
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	0.0	6,419.0	0.0	6,419.0
8000	Equipment	0.0	734.1	0.0	734.1
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	450.0	882.2	0.0	882.2
<b>Appropriated Total:</b>		450.0	23,747.0	0.0	23,747.0
<b>Fund Total:</b>		450.0	23,747.0	0.0	23,747.0

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

**Non-Appropriated**

0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	222.0	152.4	0.0	152.4
6100	Employee Related Expenses	96.7	101.6	0.0	101.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.3	0.3	0.0	0.3
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	23.1	0.0	0.0	0.0
8000	Equipment	7.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program:</b>	Agency Support			
<b>Fund:</b>	PS2278-N DPS Records Processing Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	349.7	254.3	0.0	254.3
<b>Fund Total:</b>	349.7	254.3	0.0	254.3
<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	182.7	198.5	0.0	198.5
6100 Employee Related Expenses	80.3	71.2	0.0	71.2
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	240.4	240.4	0.0	240.4
8000 Equipment	262.0	269.0	0.0	269.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	765.4	779.1	0.0	779.1
<b>Fund Total:</b>	765.4	779.1	0.0	779.1
<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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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	203.0	246.0	0.0	246.0
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>		203.0	246.0	0.0	246.0
<b>Fund Total:</b>		203.0	246.0	0.0	246.0
<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	0.0	3.7	0.0	3.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	3.7	0.0	3.7
<b>Fund Total:</b>		0.0	3.7	0.0	3.7

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**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	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.4	0.0	0.0	0.0
8000	Equipment	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	557.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		559.4	0.0	0.0	0.0
<b>Fund Total:</b>		559.4	0.0	0.0	0.0

**Fund:** PS2479-A Motorcycle Safety Fund

**Appropriated**

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

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

Agency:	Department of Public Safety			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	205.0	205.0	0.0	205.0
<b>Appropriated Total:</b>	205.0	205.0	0.0	205.0
<b>Fund Total:</b>	205.0	205.0	0.0	205.0
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	56.1	0.0	56.1
6100 Employee Related Expenses	0.0	22.3	0.0	22.3
6200 Professional and Outside Services	4.8	4.8	0.0	4.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.6	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	67.5	51.1	0.0	51.1
8000 Equipment	0.3	60.3	0.0	60.3
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>Non-Appropriated Total:</b>	73.2	195.2	0.0	195.2
<b>Fund Total:</b>	73.2	195.2	0.0	195.2
<b>Fund:</b>	PS2518-A Concealed Weapons Permit 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

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Agency Support

**Fund:** PS2518-A Concealed Weapons Permit 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	107.6	0.0	0.0	0.0
<b>Appropriated Total:</b>		107.6	0.0	0.0	0.0
<b>Fund Total:</b>		107.6	0.0	0.0	0.0

**Fund:** PS2519-N Victims Rights Enforcement Fund

**Non-Appropriated**

6000	Personal Services	0.0	3.2	0.0	3.2
6100	Employee Related Expenses	0.0	1.0	0.0	1.0
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	944.2	960.0	0.0	960.0
7000	Other Operating Expenses	0.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program:</b>	Agency Support			
<b>Fund:</b>	PS2519-N Victims Rights Enforcement Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	944.6	964.2	0.0	964.2
<b>Fund Total:</b>	944.6	964.2	0.0	964.2
<b>Fund:</b>	PS3213-N DPS Anti-Racketeering			
<b>Non-Appropriated</b>				
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	134.0	128.8	0.0	128.8
6100 Employee Related Expenses	55.1	55.7	0.0	55.7
6200 Professional and Outside Services	0.0	170.0	0.0	170.0
6500 Travel In-State	0.5	0.5	0.0	0.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	52.6	10.1	0.0	10.1
8000 Equipment	2.3	10.8	0.0	10.8
8100 Capital Outlay	202.7	530.0	0.0	530.0
8600 Debt 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>	447.2	905.9	0.0	905.9
<b>Fund Total:</b>	447.2	905.9	0.0	905.9
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	105.1	174.2	0.0	174.2
6100 Employee Related Expenses	59.9	45.4	0.0	45.4
6200 Professional and Outside Services	24.0	25.0	0.0	25.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0



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

<b>Agency:</b>	Department of Public Safety			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	Agency Support			
<b>Fund:</b>	PS9000-N Indirect Cost Recovery 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	106.6	114.2	114.2
8000	Equipment	0.0	358.8	358.8
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>	295.6	717.6	0.0
	<b>Fund Total:</b>	295.6	717.6	0.0
	<b>Program Total For Selected Funds:</b>	82,113.7	93,985.9	6,136.8
		100,122.7		

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Aviation

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	55.0	46.5	0.0	46.5
6000	Personal Services	3,289.3	3,020.6	335.0	3,355.6
6100	Employee Related Expenses	2,832.6	2,680.4	381.0	3,061.4
6200	Professional and Outside Services	233.2	197.9	0.0	197.9
6500	Travel In-State	33.3	28.3	0.0	28.3
6600	Travel Out of State	50.5	42.8	0.0	42.8
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	2,129.7	1,807.8	0.0	1,807.8
8000	Equipment	57.1	48.4	9,659.9	9,708.3
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	1,374.3	573.8	0.0	573.8
<b>Appropriated Total:</b>		10,000.0	8,400.0	10,375.9	18,775.9
<b>Fund Total:</b>		10,000.0	8,400.0	10,375.9	18,775.9

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

**Appropriated**

0000	FTE	0.0	8.5	0.0	8.5
6000	Personal Services	0.0	539.4	0.0	539.4
6100	Employee Related Expenses	0.0	478.6	0.0	478.6
6200	Professional and Outside Services	0.0	35.3	0.0	35.3
6500	Travel In-State	0.0	5.0	0.0	5.0
6600	Travel Out of State	0.0	7.7	0.0	7.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.0	322.8	0.0	322.8
8000	Equipment	0.0	8.7	0.0	8.7
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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	102.5	102.5
<b>Appropriated Total:</b>		4.0	1,500.0	0.0
<b>Fund Total:</b>		4.0	1,500.0	0.0
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
0000	FTE	4.0	4.0	0.0
6000	Personal Services	399.2	312.0	0.0
6100	Employee Related Expenses	211.4	135.0	0.0
6200	Professional and Outside Services	0.0	5.0	0.0
6500	Travel In-State	0.0	1.0	0.0
6600	Travel Out of State	2.0	5.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	13.9	0.0	0.0
7000	Other Operating Expenses	316.8	48.5	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		943.3	506.5	0.0
<b>Fund Total:</b>		943.3	506.5	0.0
<b>Program Total For Selected Funds:</b>		10,947.3	10,406.5	10,375.9
				20,782.4

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** SLI Motor Vehicle Fuel

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,757.3	4,384.2	0.0	4,384.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		3,757.3	4,384.2	0.0	4,384.2
<b>Fund Total:</b>		3,757.3	4,384.2	0.0	4,384.2

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

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	298.4	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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>	298.4	936.1	0.0	936.1
<b>Fund Total:</b>	298.4	936.1	0.0	936.1
<b>Fund:</b>	PS3113-A Highway User Revenue 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	637.7	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
8600 Debt 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>	637.7	0.0	0.0	0.0
<b>Fund Total:</b>	637.7	0.0	0.0	0.0
<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

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

<b>Agency:</b>	Department of Public Safety				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI Motor Vehicle Fuel				
<b>Fund:</b>	PS3702-A DPS Criminal Justice Enhancement Fund				
	<b>Appropriated</b>				
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>		4,827.7	5,454.6	0.0	5,454.6

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

<b>Agency:</b>	Department of Public Safety			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI Civil Air Patrol			
<b>Fund:</b>	AA1000-A General Fund			
	<b>Appropriated</b>			
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	150.0	150.0	0.0	150.0
7000	0.0	0.0	0.0	0.0
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	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 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Peace Officer Training Equipment				
<b>Fund:</b>	PS3075-A Peace Officer Training Equipment Fund				
	<b>Appropriated</b>				
6000	Personal Services	136.6	208.6	0.0	208.6
6100	Employee Related Expenses	61.2	93.4	0.0	93.4
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	745.8	0.0	745.8
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
	<b>Appropriated Total:</b>	197.8	1,047.8	0.0	1,047.8
	<b>Fund Total:</b>	197.8	1,047.8	0.0	1,047.8
	<b>Program Total For Selected Funds:</b>	197.8	1,047.8	0.0	1,047.8



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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Patrol

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	0.0	104.0	0.0	104.0
6000	Personal Services	0.0	4,538.5	4,672.3	9,210.8
6100	Employee Related Expenses	0.0	5,297.8	5,312.3	10,610.1
6200	Professional and Outside Services	0.0	6.6	0.0	6.6
6500	Travel In-State	0.0	11.5	0.0	11.5
6600	Travel Out of State	0.0	7.0	0.0	7.0
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	330.8	0.0	330.8
8000	Equipment	0.0	6,706.6	(658.6)	6,048.0
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	0.6	0.0	0.6
<b>Appropriated Total:</b>		0.0	16,899.4	9,326.0	26,225.4
<b>Fund Total:</b>		0.0	16,899.4	9,326.0	26,225.4

**Fund:** PS1999-N Capitol Police Towing Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.7	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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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 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	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.7	0.0	0.0	0.0
<b>Fund Total:</b>		0.7	0.0	0.0	0.0
<b>Fund:</b> PS2000-N Federal Grants FUND					
<b>Non-Appropriated</b>					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	654.7	2,579.7	0.0	2,579.7
6100	Employee Related Expenses	659.7	1,126.8	0.0	1,126.8
6200	Professional and Outside Services	25.0	0.0	0.0	0.0
6500	Travel In-State	4.2	0.0	0.0	0.0
6600	Travel Out of State	1.0	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	57.1	180.1	0.0	180.1
8000	Equipment	160.6	482.0	0.0	482.0
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	267.7	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		1,830.0	4,368.6	0.0	4,368.6
<b>Fund Total:</b>		1,830.0	4,368.6	0.0	4,368.6
<b>Fund:</b> PS2030-A State Highway Fund					
<b>Appropriated</b>					
0000	FTE	59.0	0.0	0.0	0.0
6000	Personal Services	3,334.0	0.0	0.0	0.0
6100	Employee Related Expenses	3,734.5	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Patrol

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

**Appropriated**

6200	Professional and Outside Services	5.9	0.0	0.0	0.0
6500	Travel In-State	10.2	0.0	0.0	0.0
6600	Travel Out of State	6.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	269.1	0.0	0.0	0.0
8000	Equipment	476.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14.5	0.0	0.0	0.0
<b>Appropriated Total:</b>		7,850.9	0.0	0.0	0.0
<b>Fund Total:</b>		7,850.9	0.0	0.0	0.0

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

**Appropriated**

0000	FTE	587.0	697.0	0.0	697.0
6000	Personal Services	33,181.3	48,425.4	62.7	48,488.1
6100	Employee Related Expenses	37,167.4	56,527.4	71.3	56,598.7
6200	Professional and Outside Services	59.2	70.0	0.0	70.0
6500	Travel In-State	101.5	122.3	0.0	122.3
6600	Travel Out of State	61.9	75.1	0.0	75.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.4	0.0	0.0	0.0
7000	Other Operating Expenses	2,678.2	3,530.1	28.9	3,559.0
8000	Equipment	4,741.6	4,246.5	204.0	4,450.5
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	1,343.6	6.8	0.0	6.8

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Patrol

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

**Appropriated**

<b>Appropriated Total:</b>	79,335.1	113,003.6	366.9	113,370.5
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<b>Fund Total:</b>	79,335.1	113,003.6	366.9	113,370.5
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**Fund:** PS2280-A Drug and Gang Prevention Resource Center Fund

**Appropriated**

0000 FTE	1.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	0.0	0.0	0.0

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

**Appropriated**

0000 FTE	9.0	8.0	0.0	8.0
6000 Personal Services	530.8	536.1	0.0	536.1
6100 Employee Related Expenses	594.6	625.8	0.0	625.8
6200 Professional and Outside Services	0.9	0.7	0.0	0.7
6500 Travel In-State	1.6	1.4	0.0	1.4
6600 Travel Out of State	1.0	0.8	0.0	0.8

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Patrol

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

**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	42.8	39.1	0.0	39.1
8000	Equipment	75.9	46.9	0.0	46.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2.4	0.1	0.0	0.1
<b>Appropriated Total:</b>		1,250.0	1,250.9	0.0	1,250.9

**Fund Total:** 1,250.0 1,250.9 0.0 1,250.9

**Fund:** PS2322-N DPS Administration Fund

**Non-Appropriated**

6000	Personal Services	6.1	0.0	0.0	0.0
6100	Employee Related Expenses	6.3	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	0.3	0.0	0.0	0.0
8000	Equipment	5.5	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>Non-Appropriated Total:</b>		18.2	0.0	0.0	0.0

**Fund Total:** 18.2 0.0 0.0 0.0

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

**Agency:** Department of Public Safety

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Patrol

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

**Non-Appropriated**

0000	FTE	12.0	16.0	0.0	0.0
6000	Personal Services	1,864.9	691.7	0.0	691.7
6100	Employee Related Expenses	377.4	757.7	0.0	757.7
6200	Professional and Outside Services	0.0	25.0	0.0	25.0
6500	Travel In-State	0.0	3.0	0.0	3.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	497.6	42.3	0.0	42.3
8000	Equipment	605.3	368.6	0.0	368.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	27.4	0.0	27.4
<b>Non-Appropriated Total:</b>		3,345.2	1,915.7	0.0	1,915.7
<b>Fund Total:</b>		3,345.2	1,915.7	0.0	1,915.7

**Fund:** PS3113-A Highway User Revenue Fund

**Appropriated**

0000	FTE	112.0	0.0	0.0	0.0
6000	Personal Services	6,315.2	0.0	0.0	0.0
6100	Employee Related Expenses	7,073.8	0.0	0.0	0.0
6200	Professional and Outside Services	11.3	0.0	0.0	0.0
6500	Travel In-State	19.4	0.0	0.0	0.0
6600	Travel Out of State	11.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.0	0.0	0.0
7000	Other Operating Expenses	509.7	0.0	0.0	0.0
8000	Equipment	902.4	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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Patrol					
<b>Fund:</b> PS3113-A Highway User Revenue 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	27.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		14,871.0	0.0	0.0	0.0
<b>Fund Total:</b>		14,871.0	0.0	0.0	0.0
<b>Fund:</b> PS3213-N DPS Anti-Racketeering					
<b>Non-Appropriated</b>					
6000	Personal Services	8.7	4.3	0.0	4.3
6100	Employee Related Expenses	9.3	4.3	0.0	4.3
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	57.0	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>		75.0	8.6	0.0	8.6
<b>Fund Total:</b>		75.0	8.6	0.0	8.6
<b>Fund:</b> PS4216-A Risk Management Fund					
<b>Appropriated</b>					
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	627.3	629.4	0.0	629.4
6100	Employee Related Expenses	718.0	719.9	0.0	719.9

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Patrol

**Fund:** PS4216-A Risk Management 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>		1,345.3	1,349.3	0.0	1,349.3
<b>Fund Total:</b>		1,345.3	1,349.3	0.0	1,349.3

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

**Non-Appropriated**

6000	Personal Services	208.1	0.0	0.0	0.0
6100	Employee Related Expenses	267.1	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	27.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0



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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>	502.8	0.0	0.0	0.0
<b>Fund Total:</b>	502.8	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>	110,424.2	138,796.1	9,692.9	148,489.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Commercial Vehicle Enforcement

**Fund:** AA1000-A General Fund

**Appropriated**

0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	0.0	45.7	183.1	228.8
6100 Employee Related Expenses	0.0	52.6	208.2	260.8
6200 Professional and Outside Services	0.0	0.1	0.0	0.1
6500 Travel In-State	0.0	1.0	0.0	1.0
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	0.1	0.0	0.1
7000 Other Operating Expenses	0.0	7.6	0.0	7.6
8000 Equipment	0.0	5.6	0.0	5.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	1.8	0.0	1.8
<b>Appropriated Total:</b>	0.0	115.0	391.3	506.3
<b>Fund Total:</b>	0.0	115.0	391.3	506.3

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

**Non-Appropriated**

0000 FTE	44.0	50.0	0.0	50.0
6000 Personal Services	4,077.5	3,954.1	0.0	3,954.1
6100 Employee Related Expenses	3,753.6	4,866.6	0.0	4,866.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	43.0	332.0	0.0	332.0
6600 Travel Out of State	19.1	125.8	0.0	125.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000 Other Operating Expenses	373.0	1,289.4	0.0	1,289.4
8000 Equipment	163.7	906.6	0.0	906.6
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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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	1,224.6	2,702.7	0.0	2,702.7
<b>Non-Appropriated Total:</b>		<b>9,654.5</b>	<b>14,903.0</b>	<b>0.0</b>	<b>14,903.0</b>
<b>Fund Total:</b>		<b>9,654.5</b>	<b>14,903.0</b>	<b>0.0</b>	<b>14,903.0</b>
<b>Fund:</b> PS2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
0000	FTE	46.0	43.5	0.0	43.5
6000	Personal Services	2,370.9	2,446.2	0.0	2,446.2
6100	Employee Related Expenses	2,639.1	2,812.4	0.0	2,812.4
6200	Professional and Outside Services	4.7	4.7	0.0	4.7
6500	Travel In-State	52.8	50.8	0.0	50.8
6600	Travel Out of State	27.9	28.6	0.0	28.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.4	3.5	0.0	3.5
7000	Other Operating Expenses	434.4	407.6	0.0	407.6
8000	Equipment	312.9	300.7	0.0	300.7
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	557.3	95.5	0.0	95.5
<b>Appropriated Total:</b>		<b>6,403.4</b>	<b>6,150.0</b>	<b>0.0</b>	<b>6,150.0</b>
<b>Fund Total:</b>		<b>6,403.4</b>	<b>6,150.0</b>	<b>0.0</b>	<b>6,150.0</b>
<b>Fund:</b> PS2108-A Safety Enforcement and Transportation Infrastructure					
<b>Appropriated</b>					
0000	FTE	10.0	11.5	0.0	11.5
6000	Personal Services	491.5	656.7	0.0	656.7
6100	Employee Related Expenses	547.2	755.0	0.0	755.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Commercial Vehicle Enforcement

**Fund:** PS2108-A Safety Enforcement and Transportation Infrastructure

**Appropriated**

6200	Professional and Outside Services	1.0	1.2	0.0	1.2
6500	Travel In-State	11.0	13.6	0.0	13.6
6600	Travel Out of State	5.8	7.7	0.0	7.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.7	0.9	0.0	0.9
7000	Other Operating Expenses	90.0	109.4	0.0	109.4
8000	Equipment	64.9	80.8	0.0	80.8
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	115.5	25.6	0.0	25.6
<b>Appropriated Total:</b>		1,327.6	1,650.9	0.0	1,650.9
<b>Fund Total:</b>		1,327.6	1,650.9	0.0	1,650.9

**Fund:** PS2391-N Public Safety Equipment Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	173.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt 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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program:</b>	Commercial Vehicle Enforcement			
<b>Fund:</b>	PS2391-N Public Safety Equipment Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	173.8	0.0	0.0	0.0
<b>Fund Total:</b>	173.8	0.0	0.0	0.0
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	352.6	387.9	0.0	387.9
6100 Employee Related Expenses	317.8	349.6	0.0	349.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.2	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	673.6	737.5	0.0	737.5
<b>Fund Total:</b>	673.6	737.5	0.0	737.5
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	316.0	0.0	0.0	0.0
6100 Employee Related Expenses	328.2	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	32.7	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			
	FY 2019	FY 2020	FY 2021	FY 2021
	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>			
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	55.8	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>	732.7	0.0	0.0
	<b>Fund Total:</b>	732.7	0.0	0.0
<b>Program Total For Selected Funds:</b>		18,965.6	23,556.4	391.3
				23,947.7

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

<b>Agency:</b>	Department of Public Safety				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Public Safety Equipment				
<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	1,148.5	1,153.0	0.0	1,153.0
8000	Equipment	1,649.5	1,737.0	0.0	1,737.0
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>	2,798.0	2,890.0	0.0	2,890.0
	<b>Fund Total:</b>	2,798.0	2,890.0	0.0	2,890.0
	<b>Program Total For Selected Funds:</b>	2,798.0	2,890.0	0.0	2,890.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Criminal Investigations

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	110.0	67.0	0.0	67.0
6000	Personal Services	6,573.3	4,702.9	1,008.4	5,711.3
6100	Employee Related Expenses	6,862.6	5,053.6	1,146.5	6,200.1
6200	Professional and Outside Services	14.8	9.0	0.0	9.0
6500	Travel In-State	68.6	41.7	0.0	41.7
6600	Travel Out of State	41.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.6	0.4	0.0	0.4
7000	Other Operating Expenses	665.4	405.3	0.0	405.3
8000	Equipment	507.8	309.4	2,000.0	2,309.4
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	265.9	0.0	0.0	0.0
<b>Appropriated Total:</b>		15,000.0	10,547.3	4,154.9	14,702.2
<b>Fund Total:</b>		15,000.0	10,547.3	4,154.9	14,702.2

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

**Non-Appropriated**

0000	FTE	7.5	6.5	0.0	6.5
6000	Personal Services	1,189.2	1,385.1	0.0	1,385.1
6100	Employee Related Expenses	764.5	886.7	0.0	886.7
6200	Professional and Outside Services	5.1	0.0	0.0	0.0
6500	Travel In-State	23.2	39.8	0.0	39.8
6600	Travel Out of State	6.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.8	0.0	0.0	0.0
7000	Other Operating Expenses	442.2	802.5	0.0	802.5
8000	Equipment	322.2	414.5	0.0	414.5
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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<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	146.0	0.0	146.0
<b>Non-Appropriated Total:</b>		2,764.0	3,674.6	0.0	3,674.6
<b>Fund Total:</b>		2,764.0	3,674.6	0.0	3,674.6
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund				
<b>Appropriated</b>					
0000	FTE	119.0	162.0	0.0	162.0
6000	Personal Services	7,112.3	11,369.8	0.0	11,369.8
6100	Employee Related Expenses	7,425.2	12,218.2	0.0	12,218.2
6200	Professional and Outside Services	16.0	21.8	0.0	21.8
6500	Travel In-State	74.0	100.9	0.0	100.9
6600	Travel Out of State	44.5	60.5	0.0	60.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.6	0.8	0.0	0.8
7000	Other Operating Expenses	719.9	980.0	0.0	980.0
8000	Equipment	549.7	748.1	0.0	748.1
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	737.8	0.0	0.0	0.0
<b>Appropriated Total:</b>		16,680.0	25,500.1	0.0	25,500.1
<b>Fund Total:</b>		16,680.0	25,500.1	0.0	25,500.1
<b>Fund:</b>	PS2322-N DPS Administration Fund				
<b>Non-Appropriated</b>					
6000	Personal Services	717.7	753.4	0.0	753.4
6100	Employee Related Expenses	79.2	83.2	0.0	83.2

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Criminal Investigations				
<b>Fund:</b>	PS2322-N DPS Administration Fund				
<b>Non-Appropriated</b>					
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	12.2	13.2	0.0	13.2
8000	Equipment	21.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>830.5</b>	<b>849.8</b>	<b>0.0</b>	<b>849.8</b>
<b>Fund Total:</b>		<b>830.5</b>	<b>849.8</b>	<b>0.0</b>	<b>849.8</b>
<b>Fund:</b>	PS2500-N IGA and ISA Fund				
<b>Non-Appropriated</b>					
0000	FTE	14.5	14.5	0.0	14.5
6000	Personal Services	1,150.2	1,173.0	0.0	1,173.0
6100	Employee Related Expenses	1,096.1	1,110.1	0.0	1,110.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	14.2	14.6	0.0	14.6
6600	Travel Out of State	14.0	14.4	0.0	14.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	920.7	1,055.0	0.0	1,055.0
7000	Other Operating Expenses	376.5	384.4	0.0	384.4
8000	Equipment	125.2	39.0	0.0	39.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program:</b>	Criminal Investigations			
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	3,696.9	3,790.5	0.0	3,790.5
<b>Fund Total:</b>	3,696.9	3,790.5	0.0	3,790.5
<b>Fund:</b>	PS2510-A Parity Compensation Fund			
<b>Appropriated</b>				
0000 FTE	24.9	24.9	0.0	24.9
6000 Personal Services	1,688.6	1,952.3	0.0	1,952.3
6100 Employee Related Expenses	1,762.9	2,038.2	0.0	2,038.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	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>	3,451.5	3,990.5	0.0	3,990.5
<b>Fund Total:</b>	3,451.5	3,990.5	0.0	3,990.5
<b>Fund:</b>	PS3213-N DPS Anti-Racketeering			
<b>Non-Appropriated</b>				
6000 Personal Services	649.6	240.4	0.0	240.4
6100 Employee Related Expenses	657.5	240.4	0.0	240.4
6200 Professional and Outside Services	3.6	0.0	0.0	0.0
6500 Travel In-State	49.4	75.0	0.0	75.0
6600 Travel Out of State	77.6	45.0	0.0	45.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Criminal Investigations			
<b>Fund:</b>	PS3213-N DPS Anti-Racketeering			
<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	646.0	544.3	544.3
8000	Equipment	1,145.0	377.0	377.0
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	0.3	0.3
<b>Non-Appropriated Total:</b>		3,228.7	1,522.4	0.0
<b>Fund Total:</b>		3,228.7	1,522.4	0.0
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
6000	Personal Services	232.1	604.6	0.0
6100	Employee Related Expenses	156.8	561.3	0.0
6200	Professional and Outside Services	26.2	0.0	0.0
6500	Travel In-State	3.0	11.9	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.3	0.0	0.0
7000	Other Operating Expenses	56.0	140.7	0.0
8000	Equipment	29.4	385.1	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>		505.8	1,703.6	0.0
<b>Fund Total:</b>		505.8	1,703.6	0.0

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

<b>Agency:</b>	Department of Public Safety			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program:</b>	Criminal Investigations			
<b>Program Total For Selected Funds:</b>	46,157.4	51,578.8	4,154.9	55,733.7

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** SLI GIITEM

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	8,011.4	9,142.1	511.3	9,653.4
6100	Employee Related Expenses	7,975.3	9,100.9	581.3	9,682.2
6200	Professional and Outside Services	0.2	0.0	0.0	0.0
6500	Travel In-State	66.4	75.0	0.0	75.0
6600	Travel Out of State	17.8	20.0	0.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,303.2	2,500.0	0.0	2,500.0
7000	Other Operating Expenses	1,139.6	1,707.3	0.0	1,707.3
8000	Equipment	1,592.4	2,000.0	0.0	2,000.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,403.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		21,509.7	24,545.3	1,092.6	25,637.9
<b>Fund Total:</b>		21,509.7	24,545.3	1,092.6	25,637.9

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

**Appropriated**

6000	Personal Services	62.8	120.0	0.0	120.0
6100	Employee Related Expenses	61.4	128.4	0.0	128.4
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	124.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>		248.4	248.4	0.0	248.4
<b>Fund Total:</b>		248.4	248.4	0.0	248.4
<b>Fund:</b> PS2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund					
<b>Appropriated</b>					
6000	Personal Services	36.6	36.7	0.0	36.7
6100	Employee Related Expenses	35.8	35.9	0.0	35.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	0.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	900.0	0.0	0.0	0.0
7000	Other Operating Expenses	200.1	72.5	0.0	272.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	243.5	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,417.6	145.1	0.0	145.1
<b>Fund Total:</b>		1,417.6	145.1	0.0	145.1
<b>Program Total For Selected Funds:</b>		23,175.7	24,938.8	1,092.6	26,031.4

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** SLI GIITEM Subaccount

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

**Appropriated**

6000	Personal Services	144.2	197.5	0.0	197.5
6100	Employee Related Expenses	46.3	85.7	0.0	85.7
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	1,875.6	2,112.9	0.0	2,112.9
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>		2,066.1	2,396.1	0.0	2,396.1
<b>Fund Total:</b>		2,066.1	2,396.1	0.0	2,396.1
<b>Program Total For Selected Funds:</b>		2,066.1	2,396.1	0.0	2,396.1



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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** SLI ACTIC

**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	44.7	50.8	0.0	50.8
6500 Travel In-State	2.1	2.2	0.0	2.2
6600 Travel Out of State	28.8	30.0	0.0	30.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.6	2.0	0.0	2.0
7000 Other Operating Expenses	442.5	470.0	634.8	1,104.8
8000 Equipment	182.9	195.0	0.0	195.0
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>	702.6	750.0	634.8	1,384.8
<b>Fund Total:</b>	702.6	750.0	634.8	1,384.8

**Fund:** PS2445-A State Aid to Indigent Defense Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	698.0	700.0	0.0	700.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI ACTIC			
<b>Fund:</b>	PS2445-A State Aid to Indigent Defense 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>	698.0	700.0	0.0	700.0
<b>Fund Total:</b>	698.0	700.0	0.0	700.0
<b>Program Total For Selected Funds:</b>	1,400.6	1,450.0	634.8	2,084.8

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

<b>Agency:</b>	Department of Public Safety				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Border Strike Task Force Ongoing				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,398.2	2,849.0	0.0	2,849.0
6100	Employee Related Expenses	2,725.3	3,199.4	0.0	3,199.4
6200	Professional and Outside Services	79.0	92.0	0.0	92.0
6500	Travel In-State	3.3	10.0	0.0	10.0
6600	Travel Out of State	2.4	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.5	10.0	0.0	10.0
7000	Other Operating Expenses	1,108.2	1,350.0	0.0	1,350.0
8000	Equipment	353.0	400.0	0.0	400.0
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>		6,672.9	7,916.4	0.0	7,916.4
<b>Fund Total:</b>		6,672.9	7,916.4	0.0	7,916.4
<b>Program Total For Selected Funds:</b>		6,672.9	7,916.4	0.0	7,916.4

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

**Agency:** Department of Public Safety

FY 2019	FY 2020	FY 2021	FY 2021
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	1,127.9	1,261.7	0.0	1,261.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,127.9	1,261.7	0.0	1,261.7
<b>Fund Total:</b>		1,127.9	1,261.7	0.0	1,261.7
<b>Program Total For Selected Funds:</b>		1,127.9	1,261.7	0.0	1,261.7

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** SLI Pharmaceutical Diversion and Drug Theft Task Force

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	30.0	0.0	30.0
6100	Employee Related Expenses	0.0	38.0	0.0	38.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	2.3	0.0	2.3
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>		0.0	71.4	0.0	71.4
<b>Fund Total:</b>		0.0	71.4	0.0	71.4

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

**Appropriated**

0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	236.5	0.0	236.5
6100	Employee Related Expenses	0.0	297.6	0.0	297.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	4.4	0.0	4.4
6600	Travel Out of State	0.0	3.5	0.0	3.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	17.8	0.0	17.8
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			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
<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
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	559.8	0.0
<b>Fund Total:</b>		0.0	559.8	0.0
<b>Fund:</b>	PS2280-A Drug and Gang Prevention Resource Center Fund			
<b>Appropriated</b>				
0000	FTE	3.0	0.0	0.0
6000	Personal Services	216.5	0.0	0.0
6100	Employee Related Expenses	192.6	0.0	0.0
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	1.8	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	20.8	0.0	0.0
8000	Equipment	197.8	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>Appropriated Total:</b>		630.1	0.0	0.0
<b>Fund Total:</b>		630.1	0.0	0.0
<b>Program Total For Selected Funds:</b>		630.1	631.2	0.0
				631.2

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Scientific Analysis

**Fund:** AA1000-A General Fund

**Appropriated**

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	1,095.5	1,095.5
6100 Employee Related Expenses	0.0	0.0	252.0	252.0
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>Appropriated Total:</b>	0.0	0.0	1,347.5	1,347.5
<b>Fund Total:</b>	0.0	0.0	1,347.5	1,347.5

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

**Non-Appropriated**

0000 FTE	2.0	7.9	0.0	7.9
6000 Personal Services	511.8	455.6	0.0	455.6
6100 Employee Related Expenses	185.7	152.3	0.0	152.3
6200 Professional and Outside Services	15.6	10.0	0.0	10.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	11.4	27.0	0.0	27.0
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	87.3	343.1	0.0	343.1
8000 Equipment	152.3	294.4	0.0	294.4
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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>	964.1	1,282.4	0.0	1,282.4
<b>Fund Total:</b>	964.1	1,282.4	0.0	1,282.4
<b>Fund:</b>	PS2032-A Arizona Highway Patrol Fund			
<b>Appropriated</b>				
0000 FTE	0.0	5.5	0.0	5.5
6000 Personal Services	0.0	404.3	0.0	404.3
6100 Employee Related Expenses	0.0	148.9	0.0	148.9
6200 Professional and Outside Services	0.0	8.3	0.0	8.3
6500 Travel In-State	0.0	0.6	0.0	0.6
6600 Travel Out of State	0.0	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	0.0	125.3	0.0	125.3
8000 Equipment	0.0	9.4	0.0	9.4
8100 Capital Outlay	0.0	2.6	0.0	2.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	700.0	0.0	700.0
<b>Fund Total:</b>	0.0	700.0	0.0	700.0
<b>Fund:</b>	PS2278-N DPS Records Processing Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	2.3	0.0	0.0	0.0
6100 Employee Related Expenses	1.0	0.0	0.0	0.0



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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Scientific Analysis

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

**Non-Appropriated**

6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7.3	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>	10.6	0.0	0.0	0.0

**Fund Total:** 10.6 0.0 0.0 0.0

**Fund:** PS2322-N DPS Administration Fund

**Non-Appropriated**

0000 FTE	3.0	3.7	0.0	3.7
6000 Personal Services	192.0	170.1	0.0	170.1
6100 Employee Related Expenses	68.7	50.7	0.0	50.7
6200 Professional and Outside Services	0.0	115.0	0.0	115.0
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	11.8	0.0	11.8
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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Scientific Analysis

**Fund:** PS2322-N DPS Administration Fund

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	263.9	347.6	0.0	347.6
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<b>Fund Total:</b>	263.9	347.6	0.0	347.6
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**Fund:** PS2370-A DPS Forensics Fund

**Appropriated**

0000 FTE	147.0	141.5	0.0	141.5
6000 Personal Services	10,028.9	10,315.7	0.0	10,315.7
6100 Employee Related Expenses	3,725.3	3,798.1	0.0	3,798.1
6200 Professional and Outside Services	209.0	212.2	0.0	212.2
6500 Travel In-State	15.6	15.9	0.0	15.9
6600 Travel Out of State	16.5	16.6	0.0	16.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	381.1	391.6	0.0	391.6
7000 Other Operating Expenses	3,216.0	3,197.5	0.0	3,197.5
8000 Equipment	241.4	239.2	0.0	239.2
8100 Capital Outlay	64.0	67.4	0.0	67.4
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	497.6	0.0	0.0	0.0
<b>Appropriated Total:</b>	18,395.4	18,254.2	0.0	18,254.2

<b>Fund Total:</b>	18,395.4	18,254.2	0.0	18,254.2
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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

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Scientific Analysis

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

**Appropriated**

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	133.6	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>		133.6	700.0	0.0	700.0

**Fund Total:** 133.6 700.0 0.0 700.0

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

**Non-Appropriated**

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	75.3	82.2	0.0	82.2
6100	Employee Related Expenses	28.3	45.3	0.0	45.3
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	0.2	167.9	0.0	167.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		103.8	295.4	0.0	295.4

**Fund Total:** 103.8 295.4 0.0 295.4

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

<b>Agency:</b>	Department of Public Safety			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	Scientific Analysis			
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund			
<b>Non-Appropriated</b>				
0000	FTE	5.0	0.0	0.0
6000	Personal Services	305.6	(590.7)	(590.7)
6100	Employee Related Expenses	114.8	(212.3)	(212.3)
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	7.3	(7.9)	(7.9)
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	188.4	(170.8)	(170.8)
8000	Equipment	108.8	(185.4)	(185.4)
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>		724.9	(1,167.1)	0.0
<b>Fund Total:</b>		724.9	(1,167.1)	0.0
<b>Program Total For Selected Funds:</b>		20,596.3	20,412.5	1,347.5
				21,760.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Communications and Information Technology

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	90.0	12.0	0.0	12.0
6000	Personal Services	4,167.8	622.5	1,502.2	2,124.7
6100	Employee Related Expenses	1,929.2	274.4	384.2	658.6
6200	Professional and Outside Services	95.8	12.7	820.2	832.9
6500	Travel In-State	22.2	3.1	43.6	46.7
6600	Travel Out of State	11.5	1.6	0.0	1.6
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	1,854.9	248.0	2,166.2	2,414.2
8000	Equipment	747.6	99.5	10,988.8	11,088.3
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	171.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		9,000.0	1,261.8	15,905.2	17,167.0
<b>Fund Total:</b>		9,000.0	1,261.8	15,905.2	17,167.0

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

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	73.9	0.0	73.9
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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>		0.0	73.9	0.0	73.9
<b>Fund Total:</b>		0.0	73.9	0.0	73.9
<b>Fund:</b> PS2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
0000	FTE	127.0	205.0	0.0	205.0
6000	Personal Services	5,837.7	10,379.1	0.0	10,379.1
6100	Employee Related Expenses	2,702.1	4,574.8	0.0	4,574.8
6200	Professional and Outside Services	134.1	212.3	0.0	212.3
6500	Travel In-State	31.2	50.9	0.0	50.9
6600	Travel Out of State	16.0	26.9	0.0	26.9
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	2,894.4	4,430.9	0.0	4,430.9
8000	Equipment	1,047.1	1,659.5	0.0	1,659.5
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	239.5	0.0	0.0	0.0
<b>Appropriated Total:</b>		12,902.1	21,334.4	0.0	21,334.4
<b>Fund Total:</b>		12,902.1	21,334.4	0.0	21,334.4
<b>Fund:</b> PS2322-N DPS Administration Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	6.7	0.0	0.0	0.0
6100	Employee Related Expenses	2.6	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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	22.8	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt 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>	32.1	0.0	0.0	0.0

**Fund Total:** 32.1 0.0 0.0 0.0

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

**Appropriated**

0000 FTE	10.0	13.0	0.0	13.0
6000 Personal Services	463.1	641.4	0.0	641.4
6100 Employee Related Expenses	214.4	282.7	0.0	282.7
6200 Professional and Outside Services	10.6	13.1	0.0	13.1
6500 Travel In-State	2.5	3.1	0.0	3.1
6600 Travel Out of State	1.3	1.7	0.0	1.7
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	206.0	255.5	0.0	255.5
8000 Equipment	83.1	102.5	0.0	102.5
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	19.0	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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>	PS2370-A DPS Forensics Fund			
<b>Appropriated</b>				
<b>Appropriated Total:</b>	1,000.0	1,300.0	0.0	1,300.0
<b>Fund Total:</b>	1,000.0	1,300.0	0.0	1,300.0
<b>Fund:</b>	PS2500-N IGA and ISA Fund			
<b>Non-Appropriated</b>				
0000 FTE	1.0	0.0	0.0	0.0
6000 Personal Services	83.8	0.0	0.0	0.0
6100 Employee Related Expenses	31.3	0.0	0.0	0.0
6200 Professional and Outside Services	2,083.9	3,391.6	0.0	3,391.6
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	68.0	0.0	0.0	0.0
8000 Equipment	663.3	312.5	0.0	312.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	2,930.3	3,704.1	0.0	3,704.1
<b>Fund Total:</b>	2,930.3	3,704.1	0.0	3,704.1
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund			
<b>Appropriated</b>				
0000 FTE	4.0	7.0	0.0	7.0
6000 Personal Services	182.5	370.0	0.0	370.0
6100 Employee Related Expenses	84.5	163.1	0.0	163.1
6200 Professional and Outside Services	4.2	7.6	0.0	7.6
6500 Travel In-State	1.0	1.8	0.0	1.8
6600 Travel Out of State	0.5	0.9	0.0	0.9



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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Communications and Information Technology

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

**Appropriated**

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	81.2	147.4	0.0	147.4
8000	Equipment	32.7	59.2	0.0	59.2
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	7.5	0.0	0.0	0.0
<b>Appropriated Total:</b>		394.1	750.0	0.0	750.0

**Fund Total:** 394.1 750.0 0.0 750.0

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

**Non-Appropriated**

0000	FTE	1.0	0.0	0.0	0.0
6000	Personal Services	34.7	0.0	0.0	0.0
6100	Employee Related Expenses	17.1	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.7	0.0	0.0	0.0
8000	Equipment	52.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		104.9	0.0	0.0	0.0

**Fund Total:** 104.9 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			
	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	Communications and Information Technology			
<b>Program Total For Selected Funds:</b>	26,363.5	28,424.2	15,905.2	44,329.4

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	31.1	333.4	364.5
6100	Employee Related Expenses	0.0	7.1	76.8	83.9
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	0.0	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	38.2	410.2	448.4
<b>Fund Total:</b>		0.0	38.2	410.2	448.4

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

**Non-Appropriated**

6000	Personal Services	41.8	418.6	0.0	418.6
6100	Employee Related Expenses	9.6	140.9	0.0	140.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	22.0	0.0	22.0
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	241.1	244.7	0.0	244.7
8000	Equipment	451.8	204.3	0.0	204.3
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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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> 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>		<b>744.3</b>	<b>1,030.5</b>	<b>0.0</b>	<b>1,030.5</b>
<b>Fund Total:</b>		<b>744.3</b>	<b>1,030.5</b>	<b>0.0</b>	<b>1,030.5</b>
<b>Fund:</b> PS2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
0000	FTE	0.0	2.5	0.0	2.5
6000	Personal Services	0.0	111.0	0.0	111.0
6100	Employee Related Expenses	0.0	49.7	0.0	49.7
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
6500	Travel In-State	0.0	0.2	0.0	0.2
6600	Travel Out of State	0.0	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2.2	0.0	2.2
7000	Other Operating Expenses	0.0	87.6	0.0	87.6
8000	Equipment	0.0	10.8	0.0	10.8
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
<b>Appropriated Total:</b>		<b>0.0</b>	<b>261.8</b>	<b>0.0</b>	<b>261.8</b>
<b>Fund Total:</b>		<b>0.0</b>	<b>261.8</b>	<b>0.0</b>	<b>261.8</b>
<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	435.9	507.1	0.0	507.1
6100	Employee Related Expenses	194.4	220.0	0.0	220.0

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

<b>Agency:</b>	Department of Public Safety				
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>	PS2278-N DPS Records Processing Fund				
<b>Non-Appropriated</b>					
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	3,510.9	4,523.6	(414.8)	4,108.8
8000	Equipment	278.6	278.7	0.0	278.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	72.3	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		4,492.1	5,529.4	(414.8)	5,114.6
<b>Fund Total:</b>		4,492.1	5,529.4	(414.8)	5,114.6
<b>Fund:</b>	PS2370-A DPS Forensics Fund				
<b>Appropriated</b>					
0000	FTE	28.0	25.0	0.0	25.0
6000	Personal Services	1,226.4	1,272.6	0.0	1,272.6
6100	Employee Related Expenses	559.1	569.4	0.0	569.4
6200	Professional and Outside Services	0.6	0.8	0.0	0.8
6500	Travel In-State	2.1	1.8	0.0	1.8
6600	Travel Out of State	2.8	2.7	0.0	2.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	27.2	24.6	0.0	24.6
7000	Other Operating Expenses	1,109.9	1,003.9	0.0	1,003.9
8000	Equipment	136.9	124.2	0.0	124.2
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	94.7	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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>	PS2370-A DPS Forensics Fund			
<b>Appropriated</b>				
<b>Appropriated Total:</b>	3,159.7	3,000.0	0.0	3,000.0
<b>Fund Total:</b>	3,159.7	3,000.0	0.0	3,000.0
<b>Fund:</b>	PS2433-A Fingerprint Clearance Card Fund			
<b>Appropriated</b>				
0000 FTE	7.0	7.0	0.0	7.0
6000 Personal Services	311.4	363.3	0.0	363.3
6100 Employee Related Expenses	142.0	162.5	0.0	162.5
6200 Professional and Outside Services	0.2	0.2	0.0	0.2
6500 Travel In-State	0.5	0.6	0.0	0.6
6600 Travel Out of State	0.8	0.7	0.0	0.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6.9	7.1	0.0	7.1
7000 Other Operating Expenses	281.8	286.6	0.0	286.6
8000 Equipment	34.8	35.4	0.0	35.4
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	24.1	0.0	0.0	0.0
<b>Appropriated Total:</b>	802.5	856.4	0.0	856.4
<b>Fund Total:</b>	802.5	856.4	0.0	856.4
<b>Fund:</b>	PS2433-N Fingerprint Clearance Card Fund			
<b>Non-Appropriated</b>				
0000 FTE	64.0	64.0	0.0	64.0
6000 Personal Services	2,567.7	2,855.9	0.0	2,855.9
6100 Employee Related Expenses	1,121.3	1,177.3	0.0	1,177.3
6200 Professional and Outside Services	218.5	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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Criminal Information and Licensing

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

**Non-Appropriated**

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	809.8	1,855.7	(494.8)	1,360.9
8000	Equipment	27.7	41.0	0.0	41.0
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	430.2	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		5,175.2	5,929.9	(494.8)	5,435.1

**Fund Total:** 5,175.2 5,929.9 (494.8) 5,435.1

**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	1,058.0	1,183.4	0.0	1,183.4
<b>Non-Appropriated Total:</b>		1,058.0	1,183.4	0.0	1,183.4

**Fund Total:** 1,058.0 1,183.4 0.0 1,183.4

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** PS2490-N DPS Licensing Fund

**Non-Appropriated**

0000 FTE	12.0	12.0	0.0	12.0
6000 Personal Services	489.5	559.5	0.0	559.5
6100 Employee Related Expenses	301.2	325.0	0.0	325.0
6200 Professional and Outside Services	25.5	22.9	0.0	22.9
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	154.4	262.4	(52.7)	209.7
8000 Equipment	58.0	59.3	0.0	59.3
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	91.3	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	1,119.9	1,229.1	(52.7)	1,176.4
<b>Fund Total:</b>	1,119.9	1,229.1	(52.7)	1,176.4

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

**Appropriated**

0000 FTE	23.0	20.0	0.0	20.0
6000 Personal Services	914.0	855.5	62.2	917.7
6100 Employee Related Expenses	381.9	362.7	14.2	376.9
6200 Professional and Outside Services	0.4	5.8	0.0	5.8
6500 Travel In-State	0.6	0.4	0.0	0.4
6600 Travel Out of State	0.8	0.5	0.0	0.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7.8	4.5	0.0	4.5
7000 Other Operating Expenses	595.3	516.1	878.9	1,395.0
8000 Equipment	213.5	224.2	0.0	224.2
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 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</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>	PS2518-A Concealed Weapons Permit 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	27.1	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,141.4	1,969.7	955.3	2,925.0
<b>Fund Total:</b>		2,141.4	1,969.7	955.3	2,925.0
<b>Fund:</b>	PS3702-A DPS Criminal Justice Enhancement Fund				
<b>Appropriated</b>					
0000	FTE	20.0	23.5	0.0	23.5
6000	Personal Services	870.7	1,188.8	0.0	1,188.8
6100	Employee Related Expenses	396.9	531.9	0.0	531.9
6200	Professional and Outside Services	0.4	0.8	0.0	0.8
6500	Travel In-State	1.5	1.8	0.0	1.8
6600	Travel Out of State	2.0	2.4	0.0	2.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	19.4	23.1	0.0	23.1
7000	Other Operating Expenses	787.8	937.8	0.0	937.8
8000	Equipment	97.2	115.9	0.0	115.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	67.2	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,243.1	2,802.5	0.0	2,802.5
<b>Fund Total:</b>		2,243.1	2,802.5	0.0	2,802.5
<b>Fund:</b>	PS9000-N Indirect Cost Recovery Fund				
<b>Non-Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	49.7	52.2	0.0	52.2
6100	Employee Related Expenses	20.4	21.4	0.0	21.4

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

<b>Agency:</b>	Department of Public Safety				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	Criminal Information and Licensing				
<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	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	0.5	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	70.6	74.6	0.0	74.6
	<b>Fund Total:</b>	70.6	74.6	0.0	74.6
<b>Program Total For Selected Funds:</b>		21,006.8	23,905.5	403.2	24,308.7

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

<b>Agency:</b>	Department of Public Safety				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Public Safety Interoperability Fund Deposit				
<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	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1,500.0	(1,500.0)	0.0
<b>Appropriated Total:</b>		0.0	1,500.0	(1,500.0)	0.0
<b>Fund Total:</b>		0.0	1,500.0	(1,500.0)	0.0
<b>Program Total For Selected Funds:</b>		0.0	1,500.0	(1,500.0)	0.0

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

**Agency:** Department of Public Safety

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Arizona Peace Officer Standards and Training

**Fund:** AA1000-A General Fund

**Appropriated**

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	2,400.0	2,400.0
7000 Other Operating Expenses	0.0	0.0	100.0	100.0
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	0.0	2,500.0	2,500.0
<b>Fund Total:</b>	0.0	0.0	2,500.0	2,500.0

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

**Appropriated**

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,027.3	0.0	1,027.3
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

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

Agency:	Department of Public Safety			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program:</b>	Arizona Peace Officer Standards and Training			
<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	(1,027.3)	(1,027.3)
<b>Appropriated Total:</b>	0.0	1,027.3	(1,027.3)	0.0
<b>Fund Total:</b>	0.0	1,027.3	(1,027.3)	0.0
<b>Fund:</b>	PS2049-N DPS Peace Officers Training			
<b>Non-Appropriated</b>				
0000 FTE	27.0	27.0	0.0	27.0
6000 Personal Services	1,473.5	2,113.1	0.0	2,113.1
6100 Employee Related Expenses	566.1	824.7	0.0	824.7
6200 Professional and Outside Services	424.7	453.7	0.0	453.7
6500 Travel In-State	15.7	17.2	0.0	17.2
6600 Travel Out of State	3.0	3.3	0.0	3.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,025.6	1,362.0	0.0	1,362.0
7000 Other Operating Expenses	508.5	572.8	0.0	572.8
8000 Equipment	33.6	37.0	0.0	37.0
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	14.9	21.1	0.0	21.1
<b>Non-Appropriated Total:</b>	4,065.6	5,404.9	0.0	5,404.9
<b>Fund Total:</b>	4,065.6	5,404.9	0.0	5,404.9
<b>Fund:</b>	PS2518-A Concealed Weapons Permit 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

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

<b>Agency:</b>	Department of Public Safety				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	Arizona Peace Officer Standards and Training				
<b>Fund:</b>	PS2518-A Concealed Weapons Permit Fund				
<b>Appropriated</b>					
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	729.4	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt 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>		729.4	0.0	0.0	0.0
<b>Fund Total:</b>		729.4	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		4,795.0	6,432.2	1,472.7	7,904.9

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Agency Support	
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	218.0	218.0
<b>Expenditure Category Total</b>	<b>218.0</b>	<b>218.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	192.0	73.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	119.0
	<b>192.0</b>	<b>192.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	12.0	12.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N DPS Administration Fund (Non-Appropriated)	5.0	5.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	2.0	2.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	<b>26.0</b>	<b>26.0</b>
<b>Fund Source Total</b>	<b>218.0</b>	<b>218.0</b>
<hr/>		
Personal Services	12,970.4	14,804.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>12,970.4</b>	<b>14,804.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11,746.9	5,097.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	8,342.7
	<b>11,746.9</b>	<b>13,440.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	579.7	650.9
PS2278-N DPS Records Processing Fund (Non-Appropriated)	222.0	152.4
PS2322-N DPS Administration Fund (Non-Appropriated)	182.7	198.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	56.1
PS2519-N Victims Rights Enforcement Fund (Non-Appropriated)	0.0	3.2
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	134.0	128.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	105.1	174.2
	<b>1,223.5</b>	<b>1,364.1</b>
<b>Fund Source Total</b>	<b>12,970.4</b>	<b>14,804.1</b>
<hr/>		
Employee Related Expenses	8,634.5	10,870.9
<b>Expenditure Category Total</b>	<b>8,634.5</b>	<b>10,870.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8,089.8	3,914.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	6,406.5
	<b>8,089.8</b>	<b>10,321.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	252.7	252.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	96.7	101.6
PS2322-N DPS Administration Fund (Non-Appropriated)	80.3	71.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	22.3
PS2519-N Victims Rights Enforcement Fund (Non-Appropriated)	0.0	1.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	55.1	55.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	59.9	45.4
	<b>544.7</b>	<b>549.9</b>
<b>Fund Source Total</b>	<b>8,634.5</b>	<b>10,870.9</b>

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Professional and Outside Services		1,491.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	24.0	
Attorney General Legal Services	944.6	
External Legal Services	7.3	
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	138.6	
Institutional Care	0.0	
Education And Training	9.0	
Vendor Travel	1.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	59.7	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.1	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	136.2	
<b>Expenditure Category Total</b>	<b>1,320.5</b>	<b>1,491.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,290.2	489.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	800.9
	<b>1,290.2</b>	<b>1,290.2</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	1.5	1.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	4.8	4.8
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	0.0	170.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	24.0	25.0
	<b>30.3</b>	<b>201.6</b>
<b>Fund Source Total</b>	<b>1,320.5</b>	<b>1,491.8</b>
<hr/>		
Travel In-State	49.6	49.6
<b>Expenditure Category Total</b>	<b>49.6</b>	<b>49.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	48.3	18.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	30.0
	<b>48.3</b>	<b>48.3</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	0.8	0.8
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	0.5	0.5
	<b>1.3</b>	<b>1.3</b>
<b>Fund Source Total</b>	<b>49.6</b>	<b>49.6</b>
<hr/>		
Travel Out of State	216.6	214.9



## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>216.6</b>	<b>214.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	212.0	80.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	131.6
	<b>212.0</b>	<b>212.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	3.7	2.0
PS2278-N DPS Records Processing Fund (Non-Appropriated)	0.3	0.3
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.6	0.6
	<b>4.6</b>	<b>2.9</b>
<b>Fund Source Total</b>	<b>216.6</b>	<b>214.9</b>

Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Aid to Organizations and Individuals	36,520.3	40,972.5
<b>Expenditure Category Total</b>	<b>36,520.3</b>	<b>40,972.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	35,373.1	39,766.5
PS2386-N Families of Fallen Police Officers Special Plate Fund (Non-	203.0	246.0
PS2519-N Victims Rights Enforcement Fund (Non-Appropriated)	944.2	960.0
	<b>36,520.3</b>	<b>40,972.5</b>
<b>Fund Source Total</b>	<b>36,520.3</b>	<b>40,972.5</b>

Other Operating Expenses		10,847.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	196.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
External Programming-Mainframe/Legacy	281.5	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	16.9	
Pmt for AFIS Development & Usage	148.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	76.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,845.7	
Sanitation Waste Disposal	42.5	
Water	168.2	
Gas And Fuel Oil For Buildings	131.2	
Other Utilities	30.0	
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	1,859.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.5	
Miscellaneous Rent	59.5	
Interest On Overdue Payments	0.4	
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	1,489.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	39.5	
Other Repair And Maintenance	1,809.6	
Software Support And Maintenance	228.0	
Uniforms	119.1	
Inmate Clothing	0.0	
Security Supplies	9.8	
Office Supplies	219.0	
Computer Supplies	1.9	
Housekeeping Supplies	103.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	83.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	15.0	
Automotive Lubricants And Supplies	1,109.8	
Rpr And Maint Supplies-Not Auto Or Build	6.3	
Repair And Maintenance Supplies-Building	125.6	
Other Operating Supplies	267.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	105.6	
Conference Registration-Attendance Fees	33.9	
Other Education And Training Costs	37.2	
Advertising	59.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.3	
Photography	0.0	
Postage And Delivery	(101.0)	
Document shredding and Destruction Services	4.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	27.4	
Entertainment And Promotional Items	16.7	
Dues	19.1	
Books- Subscriptions And Publications	14.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.1	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.4	
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	15.2	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.4	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	113.2	
Other Miscellaneous Operating	131.2	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>10,963.2</b>	<b>10,847.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	10,341.1	3,922.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	6,419.0
PS2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7
	<b>10,341.1</b>	<b>10,344.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	129.1	86.8
PS2278-N DPS Records Processing Fund (Non-Appropriated)	23.1	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	240.4	240.4
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	2.4	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	67.5	51.1
PS2519-N Victims Rights Enforcement Fund (Non-Appropriated)	0.4	0.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	52.6	10.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	106.6	114.2
	<b>622.1</b>	<b>502.6</b>
<b>Fund Source Total</b>	<b>10,963.2</b>	<b>10,847.4</b>

Current Year Expenditures		1,893.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	327.6	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	55.1	
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	657.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	19.9	
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	0.4	
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	30.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	106.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.7	
Telecomm Equip Non-Capital Leases	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Non-Capital Purchase	75.1	
Weapons Non-Capital Purchase	169.8	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	47.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.7	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1,490.9</b>	<b>1,893.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,182.7	448.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	734.1
	<b>1,182.7</b>	<b>1,182.7</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	36.0	12.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	7.6	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	262.0	269.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.3	60.3
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	2.3	10.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	358.8
	<b>308.2</b>	<b>711.0</b>
<b>Fund Source Total</b>	<b>1,490.9</b>	<b>1,893.7</b>
<hr/>		
Capital Outlay	266.7	530.0
<b>Expenditure Category Total</b>	<b>266.7</b>	<b>530.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	64.0	0.0
	<b>64.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	202.7	530.0
	<b>202.7</b>	<b>530.0</b>
<b>Fund Source Total</b>	<b>266.7</b>	<b>530.0</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	9,681.0	12,311.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>9,681.0</b>	<b>12,311.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,664.8	539.1
PS2030-A State Highway Fund (Appropriated)	318.2	318.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	450.0	882.2
PS2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	107.6	0.0
	<b>2,745.6</b>	<b>1,944.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	6,378.4	10,366.5
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	557.0	0.0
	<b>6,935.4</b>	<b>10,366.5</b>
<b>Fund Source Total</b>	<b>9,681.0</b>	<b>12,311.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	650.9	PS2000-N
Arizona State Retirement System	4.0	152.4	PS2278-N
Arizona State Retirement System	5.0	198.5	PS2322-N
Arizona State Retirement System	2.0	128.8	PS3213-N
Arizona State Retirement System	3.0	174.2	PS9000-N
Arizona State Retirement System	0.0	3.2	PS2519-N
Arizona State Retirement System	0.0	56.1	PS2500-N
Public Ssafety Tier 1,2	22.4	2,006.3	AA1000-A
Public Ssafety Tier 1,2	36.6	3,283.7	PS2032-A
Arizona State Retirement System	49.9	3,041.0	AA1000-A
Arizona State Retirement System	81.8	4,977.0	PS2032-A
ASRS – return to work	0.5	50.1	AA1000-A
ASRS – return to work	0.8	81.9	PS2032-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
10.0	1,444.6	0.0

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	59.0	59.0
<b>Expenditure Category Total</b>	<b>59.0</b>	<b>59.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	55.0	46.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	8.5
	<b>55.0</b>	<b>55.0</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>59.0</b>
<hr/>		
Personal Services	3,688.5	3,872.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,688.5</b>	<b>3,872.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,289.3	3,020.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	539.4
	<b>3,289.3</b>	<b>3,560.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	399.2	312.0
	<b>399.2</b>	<b>312.0</b>
<b>Fund Source Total</b>	<b>3,688.5</b>	<b>3,872.0</b>
<hr/>		
Employee Related Expenses	3,044.0	3,294.0
<b>Expenditure Category Total</b>	<b>3,044.0</b>	<b>3,294.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,832.6	2,680.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	478.6
	<b>2,832.6</b>	<b>3,159.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	211.4	135.0
	<b>211.4</b>	<b>135.0</b>
<b>Fund Source Total</b>	<b>3,044.0</b>	<b>3,294.0</b>
<hr/>		
Professional and Outside Services		238.2
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	
Institutional Care	0.0	
Education And Training	215.5	
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 2019 Actual	FY 2020 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	17.7	
<b>Expenditure Category Total</b>	<b>233.2</b>	<b>238.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	233.2	197.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	35.3
	<b>233.2</b>	<b>233.2</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	5.0
	<b>0.0</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>233.2</b>	<b>238.2</b>
<hr/>		
Travel In-State	33.3	34.3
<b>Expenditure Category Total</b>	<b>33.3</b>	<b>34.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	33.3	28.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	5.0
	<b>33.3</b>	<b>33.3</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1.0
	<b>0.0</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>33.3</b>	<b>34.3</b>
<hr/>		
Travel Out of State	52.5	55.5
<b>Expenditure Category Total</b>	<b>52.5</b>	<b>55.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	50.5	42.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	7.7
	<b>50.5</b>	<b>50.5</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	2.0	5.0
	<b>2.0</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>52.5</b>	<b>55.5</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	13.9	0.0
<b>Expenditure Category Total</b>	<b>13.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	13.9	0.0
	<b>13.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>13.9</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		2,179.1



## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	530.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
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	67.4	
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	200.0	
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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	355.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.5	
Other Repair And Maintenance	6.8	
Software Support And Maintenance	20.6	
Uniforms	47.9	
Inmate Clothing	0.0	
Security Supplies	2.3	
Office Supplies	2.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	1.6	
Drugs And Medicine Supplies	6.6	
Medical Supplies	18.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	416.2	
Automotive Lubricants And Supplies	647.3	
Rpr And Maint Supplies-Not Auto Or Build	1.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	64.1	
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	4.2	
Other Education And Training Costs	3.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	9.0	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	3.7	
Books- Subscriptions And Publications	33.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	4.0	
Credit Card Fees Over Approved Limit	0.0	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.2	
<b>Expenditure Category Total</b>	<b>2,450.5</b>	<b>2,179.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,129.7	1,807.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.0	322.8
	<b>2,133.7</b>	<b>2,130.6</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	316.8	48.5
	<b>316.8</b>	<b>48.5</b>
<b>Fund Source Total</b>	<b>2,450.5</b>	<b>2,179.1</b>

Current Year Expenditures		57.1
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	40.8	
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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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	4.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	11.4	
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	
<b>Expenditure Category Total</b>	<b>57.1</b>	<b>57.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	57.1	48.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	8.7
<b>Fund Source Total</b>	<b>57.1</b>	<b>57.1</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	1,374.3	676.3
<b>Expenditure Category Total</b>	<b>1,374.3</b>	<b>676.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,374.3	573.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	102.5
<b>Fund Source Total</b>	<b>1,374.3</b>	<b>676.3</b>
<hr/>		

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
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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>	Aviation

		FY 2019 Actual	FY 2020 Expd. Plan	
Arizona State Retirement System	4.0	312.0		PS2500-N
Public Ssafety Tier 1,2	26.3	1,809.0		AA1000-A
Public Ssafety Tier 1,2	4.7	323.0		PS2032-A
Arizona State Retirement System	20.4	1,211.6		AA1000-A
Arizona State Retirement System	3.6	216.4		PS2032-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</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 Motor Vehicle Fuel

	FY 2019 Actual	FY 2020 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 2019 Actual	FY 2020 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 2019 Actual	FY 2020 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	4,827.7	
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 2019 Actual	FY 2020 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>4,827.7</b>	<b>5,454.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,757.3	4,384.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	298.4	936.1
PS3113-A Highway User Revenue Fund (Appropriated)	637.7	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3
	<b>4,827.7</b>	<b>5,454.6</b>
<b>Fund Source Total</b>	<b>4,827.7</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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Motor Vehicle Fuel</b>

	FY 2019 Actual	FY 2020 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 \$128,400</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

	FY 2019 Actual	FY 2020 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</b>

	FY 2019 Actual	FY 2020 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</b>

	FY 2019 Actual	FY 2020 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</b>

	FY 2019 Actual	FY 2020 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>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Civil Air Patrol

	FY 2019 Actual	FY 2020 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 \$128,400</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 Peace Officer Training Equipment

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	136.6	208.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>136.6</b>	<b>208.6</b>
<b>Appropriated</b>		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	136.6	208.6
<b>Fund Source Total</b>	<b>136.6</b>	<b>208.6</b>
<hr/>		
Employee Related Expenses	61.2	93.4
<b>Expenditure Category Total</b>	<b>61.2</b>	<b>93.4</b>
<b>Appropriated</b>		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	61.2	93.4
<b>Fund Source Total</b>	<b>61.2</b>	<b>93.4</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	
<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 Peace Officer Training Equipment</b>

	FY 2019 Actual	FY 2020 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 Peace Officer Training Equipment</b>

	FY 2019 Actual	FY 2020 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 Peace Officer Training Equipment</b>

	FY 2019 Actual	FY 2020 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		745.8
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 Peace Officer Training Equipment

	FY 2019 Actual	FY 2020 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>745.8</b>
<b>Appropriated</b>		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	0.0	745.8
<b>Fund Source Total</b>	<b>0.0</b>	<b>745.8</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>
Public Ssafety Tier 1,2	0.0	208.6	PS3075-A

**Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400**

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Peace Officer Training Equipment

			<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
<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>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Patrol</b>

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	796.0	841.0
<b>Expenditure Category Total</b>	<b>796.0</b>	<b>841.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	104.0
PS2030-A State Highway Fund (Appropriated)	59.0	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	587.0	697.0
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	1.0	0.0
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	9.0	8.0
PS3113-A Highway User Revenue Fund (Appropriated)	112.0	0.0
PS4216-A Risk Management Fund (Appropriated)	10.0	10.0
	<b>778.0</b>	<b>819.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	6.0	6.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	12.0	16.0
	<b>18.0</b>	<b>22.0</b>
<b>Fund Source Total</b>	<b>796.0</b>	<b>841.0</b>
<hr/>		
Personal Services	46,731.1	57,405.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>46,731.1</b>	<b>57,405.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	4,538.5
PS2030-A State Highway Fund (Appropriated)	3,334.0	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	33,181.3	48,425.4
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	530.8	536.1
PS3113-A Highway User Revenue Fund (Appropriated)	6,315.2	0.0
PS4216-A Risk Management Fund (Appropriated)	627.3	629.4
	<b>43,988.6</b>	<b>54,129.4</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	654.7	2,579.7
PS2322-N DPS Administration Fund (Non-Appropriated)	6.1	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,864.9	691.7
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	8.7	4.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	208.1	0.0
	<b>2,742.5</b>	<b>3,275.7</b>
<b>Fund Source Total</b>	<b>46,731.1</b>	<b>57,405.1</b>
<hr/>		
Employee Related Expenses	50,608.1	65,059.7

## Program Expenditure Schedule

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>50,608.1</b>	<b>65,059.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	5,297.8
PS2030-A State Highway Fund (Appropriated)	3,734.5	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	37,167.4	56,527.4
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	594.6	625.8
PS3113-A Highway User Revenue Fund (Appropriated)	7,073.8	0.0
PS4216-A Risk Management Fund (Appropriated)	718.0	719.9
	<b>49,288.3</b>	<b>63,170.9</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	659.7	1,126.8
PS2322-N DPS Administration Fund (Non-Appropriated)	6.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	377.4	757.7
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	9.3	4.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	267.1	0.0
	<b>1,319.8</b>	<b>1,888.8</b>
<b>Fund Source Total</b>	<b>50,608.1</b>	<b>65,059.7</b>

Professional and Outside Services		102.3
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	0.0	
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	1.2	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	101.1	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>102.3</b>	<b>102.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	6.6
PS2030-A State Highway Fund (Appropriated)	5.9	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	59.2	70.0
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	0.9	0.7
PS3113-A Highway User Revenue Fund (Appropriated)	11.3	0.0
	<b>77.3</b>	<b>77.3</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	25.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	25.0
	<b>25.0</b>	<b>25.0</b>
<b>Fund Source Total</b>	<b>102.3</b>	<b>102.3</b>

Travel In-State	136.9	138.2
<b>Expenditure Category Total</b>	<b>136.9</b>	<b>138.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	11.5
PS2030-A State Highway Fund (Appropriated)	10.2	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	101.5	122.3
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	1.6	1.4
PS3113-A Highway User Revenue Fund (Appropriated)	19.4	0.0
	<b>132.7</b>	<b>135.2</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	4.2	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	3.0
	<b>4.2</b>	<b>3.0</b>
<b>Fund Source Total</b>	<b>136.9</b>	<b>138.2</b>

Travel Out of State	81.9	82.9
<b>Expenditure Category Total</b>	<b>81.9</b>	<b>82.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	7.0
PS2030-A State Highway Fund (Appropriated)	6.3	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	61.9	75.1
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	1.0	0.8
PS3113-A Highway User Revenue Fund (Appropriated)	11.7	0.0
	<b>80.9</b>	<b>82.9</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	1.0	0.0
	<b>1.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>81.9</b>	<b>82.9</b>

Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Aid to Organizations and Individuals	0.5	0.0
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## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.5</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.4	0.0
PS3113-A Highway User Revenue Fund (Appropriated)	0.1	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.5</b>	<b>0.0</b>

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Other Operating Expenses		4,122.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1,076.2	
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	389.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	5.9	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	151.9	
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>Patrol</b>

	FY 2019 Actual	FY 2020 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	1.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.9	
Repair And Maintenance - Vehicles	308.6	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	23.6	
Other Repair And Maintenance	190.6	
Software Support And Maintenance	125.7	
Uniforms	705.2	
Inmate Clothing	0.0	
Security Supplies	1.8	
Office Supplies	3.1	
Computer Supplies	8.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	19.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	240.4	
Automotive Lubricants And Supplies	22.9	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	340.7	
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	16.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.6	
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>Patrol</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	6.6	
Entertainment And Promotional Items	0.0	
Dues	2.6	
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	0.3	
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	3.1	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	69.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	337.6	
<b>Expenditure Category Total</b>	<b>4,055.5</b>	<b>4,122.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	330.8
PS2030-A State Highway Fund (Appropriated)	269.1	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,678.2	3,530.1
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	42.8	39.1
PS3113-A Highway User Revenue Fund (Appropriated)	509.7	0.0
	<b>3,499.8</b>	<b>3,900.0</b>
<b>Non-Appropriated</b>		
PS1999-N Capitol Police Towing Fund (Non-Appropriated)	0.7	0.0
PS2000-N Federal Grants FUND (Non-Appropriated)	57.1	180.1
PS2322-N DPS Administration Fund (Non-Appropriated)	0.3	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	497.6	42.3
	<b>555.7</b>	<b>222.4</b>
<b>Fund Source Total</b>	<b>4,055.5</b>	<b>4,122.4</b>
<hr/>		
Current Year Expenditures		11,850.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	3,113.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	5.2	
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>Patrol</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Computer Equipment Capital Purchase	0.4	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2,738.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	119.4	
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	61.2	
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	15.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	737.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	260.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.6	
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	

## Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>7,052.3</b>	<b>11,850.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	6,706.6
PS2030-A State Highway Fund (Appropriated)	476.4	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4,741.6	4,246.5
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	75.9	46.9
PS3113-A Highway User Revenue Fund (Appropriated)	902.4	0.0
	<b>6,196.3</b>	<b>11,000.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	160.6	482.0
PS2322-N DPS Administration Fund (Non-Appropriated)	5.5	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	605.3	368.6
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	57.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	27.6	0.0
	<b>856.0</b>	<b>850.6</b>
<b>Fund Source Total</b>	<b>7,052.3</b>	<b>11,850.6</b>

Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</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	1,655.6	34.9
<b>Expenditure Category Total</b>	<b>1,655.6</b>	<b>34.9</b>

<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.6
PS2030-A State Highway Fund (Appropriated)	14.5	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,343.6	6.8
PS2285-A Motor Vehicle Liability Insurance Enforcement (Appropriat	2.4	0.1
PS3113-A Highway User Revenue Fund (Appropriated)	27.4	0.0
	<b>1,387.9</b>	<b>7.5</b>

<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	267.7	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	27.4
	<b>267.7</b>	<b>27.4</b>
<b>Fund Source Total</b>	<b>1,655.6</b>	<b>34.9</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	16.0	2,579.7	PS2000-N
Public Ssafety Tier 1,2	6.0	691.7	PS2500-N
Public Ssafety Tier 1,2	0.0	4.3	PS3213-N
Public Ssafety Tier 1,2	73.6	5,441.3	AA1000-A

## Program Expenditure Schedule

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

		<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>	
Public Ssafety Tier 1,2	492.0	36,384.8		PS2032-A
Public Ssafety Tier 1,2	5.4	402.8		PS2285-A
Public Safety Tier 3 Defined Benefit	24.7	1,188.9		AA1000-A
Public Safety Tier 3 Defined Benefit	165.5	7,950.2		PS2032-A
Public Safety Tier 3 Defined Benefit	1.8	88.0		PS2285-A
Public Safety Tier 3 Defined Contribution	0.3	12.1		AA1000-A
Public Safety Tier 3 Defined Contribution	1.6	81.0		PS2032-A
Public Safety Tier 3 Defined Contribution	0.1	0.9		PS2285-A
Arizona State Retirement System	5.7	251.3		AA1000-A
Arizona State Retirement System	37.9	1,680.1		PS2032-A
Arizona State Retirement System	0.4	18.6		PS2285-A
Public Ssafety Tier 1,2	8.0	544.4		PS4216-A
Arizona State Retirement System	2.0	85.0		PS4216-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
5.0	666.8	0.0

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	103.0	109.0
<b>Expenditure Category Total</b>	<b>103.0</b>	<b>109.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	46.0	43.5
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	10.0	11.5
	<b>56.0</b>	<b>56.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	44.0	50.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.0	3.0
	<b>47.0</b>	<b>53.0</b>
<b>Fund Source Total</b>	<b>103.0</b>	<b>109.0</b>
<hr/>		
Personal Services	7,608.5	7,490.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>7,608.5</b>	<b>7,490.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	45.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,370.9	2,446.2
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	491.5	656.7
	<b>2,862.4</b>	<b>3,148.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	4,077.5	3,954.1
PS2500-N IGA and ISA Fund (Non-Appropriated)	352.6	387.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	316.0	0.0
	<b>4,746.1</b>	<b>4,342.0</b>
<b>Fund Source Total</b>	<b>7,608.5</b>	<b>7,490.6</b>
<hr/>		
Employee Related Expenses	7,585.9	8,836.2
<b>Expenditure Category Total</b>	<b>7,585.9</b>	<b>8,836.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	52.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,639.1	2,812.4
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	547.2	755.0
	<b>3,186.3</b>	<b>3,620.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	3,753.6	4,866.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	317.8	349.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	328.2	0.0
	<b>4,399.6</b>	<b>5,216.2</b>
<b>Fund Source Total</b>	<b>7,585.9</b>	<b>8,836.2</b>
<hr/>		
Professional and Outside Services		6.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2019 Actual	FY 2020 Expd. Plan
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	5.5	
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	0.2	
<b>Expenditure Category Total</b>	<b>5.7</b>	<b>6.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	4.7	4.7
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	1.0	1.2
<b>Fund Source Total</b>	<b>5.7</b>	<b>6.0</b>
<hr/>		
Travel In-State	139.5	397.4
<b>Expenditure Category Total</b>	<b>139.5</b>	<b>397.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	52.8	50.8
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	11.0	13.6
<b>Fund Source Total</b>	<b>63.8</b>	<b>65.4</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	43.0	332.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	32.7	0.0
<b>Fund Source Total</b>	<b>75.7</b>	<b>332.0</b>
<hr/>		
Travel Out of State	52.8	162.6
<b>Expenditure Category Total</b>	<b>52.8</b>	<b>162.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	27.9	28.6
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	5.8	7.7
<b>Fund Source Total</b>	<b>33.7</b>	<b>36.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	19.1	125.8
<b>Fund Source Total</b>	<b>19.1</b>	<b>125.8</b>
<hr/>		
Food	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	4.1	730.3
<b>Expenditure Category Total</b>	<b>4.1</b>	<b>730.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	3.4	3.5
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	0.7	0.9
	<b>4.1</b>	<b>4.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	0.0	725.8
	<b>0.0</b>	<b>725.8</b>
<b>Fund Source Total</b>	<b>4.1</b>	<b>730.3</b>

Other Operating Expenses		1,814.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	125.9	
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	42.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	40.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.7	
Miscellaneous Rent	1.8	
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	100.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.6	
Other Repair And Maintenance	50.9	
Software Support And Maintenance	12.7	
Uniforms	258.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	11.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	200.3	
Automotive Lubricants And Supplies	55.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	133.3	
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	9.7	
Other Education And Training Costs	3.1	
Advertising	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
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	13.0	
Books- Subscriptions And Publications	9.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	3.4	
<b>Expenditure Category Total</b>	<b>1,074.4</b>	<b>1,814.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	7.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	434.4	407.6
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	90.0	109.4
	<b>524.4</b>	<b>524.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	373.0	1,289.4
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	173.8	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	3.2	0.0
	<b>550.0</b>	<b>1,289.4</b>
<b>Fund Source Total</b>	<b>1,074.4</b>	<b>1,814.0</b>
<hr/>		
Current Year Expenditures		1,293.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	70.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Capital Leases	167.4	
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	36.0	
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	131.6	
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	192.2	
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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>597.3</b>	<b>1,293.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	5.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	312.9	300.7
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	64.9	80.8
	<b>377.8</b>	<b>387.1</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	163.7	906.6
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	55.8	0.0
	<b>219.5</b>	<b>906.6</b>
<b>Fund Source Total</b>	<b>597.3</b>	<b>1,293.7</b>

Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</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	1,897.4	2,825.6
<b>Expenditure Category Total</b>	<b>1,897.4</b>	<b>2,825.6</b>

<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	557.3	95.5
PS2108-A Safety Enforcement and Transportation Infrastructure (Ap	115.5	25.6
	<b>672.8</b>	<b>122.9</b>

<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	1,224.6	2,702.7
	<b>1,224.6</b>	<b>2,702.7</b>
<b>Fund Source Total</b>	<b>1,897.4</b>	<b>2,825.6</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	3,954.1	PS2000-N
Public Ssafety Tier 1,2	3.0	387.9	PS2500-N
Public Ssafety Tier 1,2	10.6	600.7	PS2108-A
Public Ssafety Tier 1,2	39.6	2,237.6	PS2032-A
Arizona State Retirement System	1.0	50.6	PS2108-A
Arizona State Retirement System	3.7	188.4	PS2032-A
ASRS – return to work	0.1	5.4	PS2108-A
ASRS – return to work	0.2	20.2	PS2032-A
Public Ssafety Tier 1,2	0.7	41.8	AA1000-A
Arizona State Retirement System	0.1	3.5	AA1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

		FY 2019 Actual	FY 2020 Expd. Plan	
ASRS – return to work	0.0		0.4	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	129.5	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Public Safety Equipment

	FY 2019 Actual	FY 2020 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 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		1,153.0
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 2019 Actual	FY 2020 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	1,143.3	
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	5.2	
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	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 2019 Actual	FY 2020 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>1,148.5</b>	<b>1,153.0</b>
<b>Appropriated</b>		
PS2391-A Public Safety Equipment Fund (Appropriated)	1,148.5	1,153.0
<b>Fund Source Total</b>	<b>1,148.5</b>	<b>1,153.0</b>

Current Year Expenditures		1,737.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,600.5	
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 2019 Actual	FY 2020 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	49.0	
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>1,649.5</b>	<b>1,737.0</b>
<b>Appropriated</b>		
PS2391-A Public Safety Equipment Fund (Appropriated)	1,649.5	1,737.0
<b>Fund Source Total</b>	<b>1,649.5</b>	<b>1,737.0</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 \$128,400</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>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	275.9	274.9
<b>Expenditure Category Total</b>	<b>275.9</b>	<b>274.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	110.0	67.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	119.0	162.0
PS2510-A Parity Compensation Fund (Appropriated)	24.9	24.9
	<b>253.9</b>	<b>253.9</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	7.5	6.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	14.5	14.5
	<b>22.0</b>	<b>21.0</b>
<b>Fund Source Total</b>	<b>275.9</b>	<b>274.9</b>
<hr/>		
Personal Services	19,313.0	22,181.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>19,313.0</b>	<b>22,181.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6,573.3	4,702.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,112.3	11,369.8
PS2510-A Parity Compensation Fund (Appropriated)	1,688.6	1,952.3
	<b>15,374.2</b>	<b>18,025.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	1,189.2	1,385.1
PS2322-N DPS Administration Fund (Non-Appropriated)	717.7	753.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,150.2	1,173.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	649.6	240.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	232.1	604.6
	<b>3,938.8</b>	<b>4,156.5</b>
<b>Fund Source Total</b>	<b>19,313.0</b>	<b>22,181.5</b>
<hr/>		
Employee Related Expenses	18,804.8	22,191.7
<b>Expenditure Category Total</b>	<b>18,804.8</b>	<b>22,191.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6,862.6	5,053.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,425.2	12,218.2
PS2510-A Parity Compensation Fund (Appropriated)	1,762.9	2,038.2
	<b>16,050.7</b>	<b>19,310.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	764.5	886.7
PS2322-N DPS Administration Fund (Non-Appropriated)	79.2	83.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,096.1	1,110.1
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	657.5	240.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	156.8	561.3
	<b>2,754.1</b>	<b>2,881.7</b>
<b>Fund Source Total</b>	<b>18,804.8</b>	<b>22,191.7</b>
<hr/>		
Professional and Outside Services		30.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2019 Actual	FY 2020 Expd. Plan
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	13.7	
Vendor Travel	8.2	
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	43.8	
<b>Expenditure Category Total</b>	<b>65.7</b>	<b>30.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	14.8	9.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	16.0	21.8
	<b>30.8</b>	<b>30.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	5.1	0.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	3.6	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	26.2	0.0
	<b>34.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>65.7</b>	<b>30.8</b>
<hr/>		
Travel In-State	232.4	283.9
<b>Expenditure Category Total</b>	<b>232.4</b>	<b>283.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	68.6	41.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	74.0	100.9
	<b>142.6</b>	<b>142.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	23.2	39.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	14.2	14.6
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	49.4	75.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	11.9
	<b>89.8</b>	<b>141.3</b>
<b>Fund Source Total</b>	<b>232.4</b>	<b>283.9</b>
<hr/>		
Travel Out of State	183.9	144.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>183.9</b>	<b>144.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	41.0	25.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	44.5	60.5
	<b>85.5</b>	<b>85.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	6.8	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	14.0	14.4
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	77.6	45.0
	<b>98.4</b>	<b>59.4</b>
<b>Fund Source Total</b>	<b>183.9</b>	<b>144.9</b>

Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Aid to Organizations and Individuals	935.0	1,056.2
<b>Expenditure Category Total</b>	<b>935.0</b>	<b>1,056.2</b>

<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.6	0.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.6	0.8
	<b>1.2</b>	<b>1.2</b>

<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	10.8	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	920.7	1,055.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.3	0.0
	<b>933.8</b>	<b>1,055.0</b>
<b>Fund Source Total</b>	<b>935.0</b>	<b>1,056.2</b>

Other Operating Expenses		3,270.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	354.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	311.1	
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	303.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	9.9	
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	0.8	
Repair And Maintenance - Vehicles	138.5	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	32.0	
Other Repair And Maintenance	239.2	
Software Support And Maintenance	310.3	
Uniforms	202.4	
Inmate Clothing	0.0	
Security Supplies	26.6	
Office Supplies	15.9	
Computer Supplies	29.2	
Housekeeping Supplies	0.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	242.1	
Automotive Lubricants And Supplies	43.1	
Rpr And Maint Supplies-Not Auto Or Build	13.1	
Repair And Maintenance Supplies-Building	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Supplies	129.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	86.9	
Other Education And Training Costs	126.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	2.6	
External Printing	2.9	
Photography	3.8	
Postage And Delivery	0.5	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.6	
Entertainment And Promotional Items	0.0	
Dues	3.2	
Books- Subscriptions And Publications	22.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
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	1.4	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	1.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	222.7	
Conf/Sensitive Invest/Legal/Undercover	3.4	
Fingerprinting, Background Checks, Etc.	0.9	
Other Miscellaneous Operating	30.8	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>2,918.2</b>	<b>3,270.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	665.4	405.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	719.9	980.0
	<b>1,385.3</b>	<b>1,385.3</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	442.2	802.5
PS2322-N DPS Administration Fund (Non-Appropriated)	12.2	13.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	376.5	384.4
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	646.0	544.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	56.0	140.7
	<b>1,532.9</b>	<b>1,885.1</b>
<b>Fund Source Total</b>	<b>2,918.2</b>	<b>3,270.4</b>

Current Year Expenditures		2,273.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	883.4	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	4.0	
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	504.7	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	253.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	502.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	66.5	
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	46.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	155.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	33.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	169.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	73.8	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Investigations

	FY 2019 Actual	FY 2020 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	8.0	
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>2,700.7</b>	<b>2,273.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	507.8	309.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	549.7	748.1
	<b>1,057.5</b>	<b>1,057.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	322.2	414.5
PS2322-N DPS Administration Fund (Non-Appropriated)	21.4	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	125.2	39.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	1,145.0	377.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	29.4	385.1
	<b>1,643.2</b>	<b>1,215.6</b>
<b>Fund Source Total</b>	<b>2,700.7</b>	<b>2,273.1</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	1,003.7	146.3
<b>Expenditure Category Total</b>	<b>1,003.7</b>	<b>146.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	265.9	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	737.8	0.0
	<b>1,003.7</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	0.0	146.0
PS3213-N DPS Anti-Racketeering (Non-Appropriated)	0.0	0.3
	<b>0.0</b>	<b>146.3</b>
<b>Fund Source Total</b>	<b>1,003.7</b>	<b>146.3</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.5	1,385.1	PS2000-N
Arizona State Retirement System	0.0	753.4	PS2322-N

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

		<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>	
Public Ssafety Tier 1,2	12.0	1,030.7		PS2500-N
Arizona State Retirement System	2.5	142.3		PS2500-N
Public Ssafety Tier 1,2	0.0	240.4		PS3213-N
Public Ssafety Tier 1,2	0.0	450.6		PS9000-N
Arizona State Retirement System	0.0	154.0		PS9000-N
Public Ssafety Tier 1,2	56.5	4,123.3		AA1000-A
Public Ssafety Tier 1,2	136.6	9,968.4		PS2032-A
Public Ssafety Tier 1,2	24.9	1,952.3		PS2510-A
Arizona State Retirement System	10.2	556.8		AA1000-A
Arizona State Retirement System	24.8	1,346.2		PS2032-A
ASRS – return to work	0.3	22.8		AA1000-A
ASRS – return to work	0.6	55.2		PS2032-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
4.0	535.9	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2019 Actual	FY 2020 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)	136.8	136.8
<b>Fund Source Total</b>	<b>136.8</b>	<b>136.8</b>
<hr/>		
Personal Services	8,110.8	9,298.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>8,110.8</b>	<b>9,298.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8,011.4	9,142.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	62.8	120.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	36.6	36.7
<b>Fund Source Total</b>	<b>8,110.8</b>	<b>9,298.8</b>
<hr/>		
Employee Related Expenses	8,072.5	9,265.2
<b>Expenditure Category Total</b>	<b>8,072.5</b>	<b>9,265.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,975.3	9,100.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	61.4	128.4
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	35.8	35.9
<b>Fund Source Total</b>	<b>8,072.5</b>	<b>9,265.2</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	0.0	
Vendor Travel	0.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.2</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.2	0.0
<b>Fund Source Total</b>	<b>0.2</b>	<b>0.0</b>
<hr/>		
Travel In-State	67.2	75.0
<b>Expenditure Category Total</b>	<b>67.2</b>	<b>75.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	66.4	75.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.8	0.0
<b>Fund Source Total</b>	<b>67.2</b>	<b>75.0</b>
<hr/>		
Travel Out of State	18.6	20.0
<b>Expenditure Category Total</b>	<b>18.6</b>	<b>20.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	17.8	20.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	0.8	0.0
<b>Fund Source Total</b>	<b>18.6</b>	<b>20.0</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	2,203.2	2,500.0
<b>Expenditure Category Total</b>	<b>2,203.2</b>	<b>2,500.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,303.2	2,500.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	900.0	0.0
<b>Fund Source Total</b>	<b>2,203.2</b>	<b>2,500.0</b>
<hr/>		
Other Operating Expenses		1,779.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	156.6	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	119.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.9	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	139.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.4	
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	0.3	
Repair And Maintenance - Vehicles	94.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.4	
Other Repair And Maintenance	147.7	
Software Support And Maintenance	271.5	
Uniforms	144.0	
Inmate Clothing	0.0	
Security Supplies	9.2	
Office Supplies	10.1	
Computer Supplies	3.7	
Housekeeping Supplies	0.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	4.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	50.9	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.9	
Other Operating Supplies	28.1	
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	40.1	
Other Education And Training Costs	16.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	0.1	
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	200.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	10.1	
<b>Expenditure Category Total</b>	<b>1,463.9</b>	<b>1,779.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,139.6	1,707.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	124.2	0.0
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	200.1	72.5
<b>Fund Source Total</b>	<b>1,463.9</b>	<b>1,779.8</b>

Current Year Expenditures		2,000.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	477.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	4.8	
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	493.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	327.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	21.9	
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	0.9	
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	228.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	37.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

	FY 2019 Actual	FY 2020 Expd. Plan
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>1,592.4</b>	<b>2,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,592.4	2,000.0
<b>Fund Source Total</b>	<b>1,592.4</b>	<b>2,000.0</b>
<hr/>		
Capital Outlay	243.5	0.0
<b>Expenditure Category Total</b>	<b>243.5</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	243.5	0.0
<b>Fund Source Total</b>	<b>243.5</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	0.0
<b>Expenditure Category Total</b>	<b>1,403.4</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,403.4	0.0
<b>Fund Source Total</b>	<b>1,403.4</b>	<b>0.0</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	5.0	259.2	AA1000-A
Public Ssafety Tier 1,2	96.0	7,354.4	AA1000-A
Arizona State Retirement System	35.0	1,609.2	AA1000-A
ASRS – return to work	0.8	76.0	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</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	258.9	0.0

## Program Expenditure Schedule

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Agency: Department of Public Safety</b>		
<b>Program: SLI GIITEM Subaccount</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	144.2	197.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>144.2</b>	<b>197.5</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	144.2	197.5
<b>Fund Source Total</b>	<b>144.2</b>	<b>197.5</b>
<hr/>		
Employee Related Expenses	46.3	85.7
<b>Expenditure Category Total</b>	<b>46.3</b>	<b>85.7</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	46.3	85.7
<b>Fund Source Total</b>	<b>46.3</b>	<b>85.7</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 2019 Actual	FY 2020 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	1,875.6	2,112.9
<b>Expenditure Category Total</b>	<b>1,875.6</b>	<b>2,112.9</b>
<b>Appropriated</b>		
PS2396-A Gang and Immigration Intelligence Team Enforcement Mi	1,875.6	2,112.9
<b>Fund Source Total</b>	<b>1,875.6</b>	<b>2,112.9</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 2019 Actual	FY 2020 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 2019 Actual	FY 2020 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>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM Subaccount

	FY 2019 Actual	FY 2020 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>			
Retirement System	FTE	Personal Services	Fund#
DOC CORP Tier 1,2	0.0	197.5	PS2396-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI ACTIC

	FY 2019 Actual	FY 2020 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		50.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
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	44.7	
<b>Expenditure Category Total</b>	<b>44.7</b>	<b>50.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	44.7	50.8
<b>Fund Source Total</b>	<b>44.7</b>	<b>50.8</b>
<hr/>		
Travel In-State	2.1	2.2
<b>Expenditure Category Total</b>	<b>2.1</b>	<b>2.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.1	2.2
<b>Fund Source Total</b>	<b>2.1</b>	<b>2.2</b>
<hr/>		
Travel Out of State	28.8	30.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>28.8</b>	<b>30.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	28.8	30.0
<b>Fund Source Total</b>	<b>28.8</b>	<b>30.0</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	1.6	2.0
<b>Expenditure Category Total</b>	<b>1.6</b>	<b>2.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.6	2.0
<b>Fund Source Total</b>	<b>1.6</b>	<b>2.0</b>
<hr/>		
Other Operating Expenses		1,170.0
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	46.7	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2019 Actual	FY 2020 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	687.9	
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	2.5	
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	0.0	
Other Repair And Maintenance	141.9	
Software Support And Maintenance	196.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.2	
Office Supplies	2.5	
Computer Supplies	0.9	
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	0.4	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
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	4.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Other Education And Training Costs	15.4	
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	0.6	
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	0.6	
Books- Subscriptions And Publications	0.5	
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	37.1	
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	2.4	
<b>Expenditure Category Total</b>	<b>1,140.5</b>	<b>1,170.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	442.5	470.0
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	698.0	700.0
	<b>1,140.5</b>	<b>1,170.0</b>
<b>Fund Source Total</b>	<b>1,140.5</b>	<b>1,170.0</b>
<hr/>		
Current Year Expenditures		195.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	57.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.1	
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	62.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	33.0	
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	0.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	28.4	
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>182.9</b>	<b>195.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	182.9	195.0
<b>Fund Source Total</b>	<b>182.9</b>	<b>195.0</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>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI ACTIC

	FY 2019 Actual	FY 2020 Expd. Plan
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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 Border Strike Task Force Ongoing

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	37.0	37.0
<b>Expenditure Category Total</b>	<b>37.0</b>	<b>37.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	37.0	37.0
<b>Fund Source Total</b>	<b>37.0</b>	<b>37.0</b>
<hr/>		
Personal Services	2,398.2	2,849.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,398.2</b>	<b>2,849.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,398.2	2,849.0
<b>Fund Source Total</b>	<b>2,398.2</b>	<b>2,849.0</b>
<hr/>		
Employee Related Expenses	2,725.3	3,199.4
<b>Expenditure Category Total</b>	<b>2,725.3</b>	<b>3,199.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,725.3	3,199.4
<b>Fund Source Total</b>	<b>2,725.3</b>	<b>3,199.4</b>
<hr/>		
Professional and Outside Services		92.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	79.0	
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

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	
	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>79.0</b>	<b>92.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	79.0	92.0
<b>Fund Source Total</b>	<b>79.0</b>	<b>92.0</b>
<hr/>		
Travel In-State	3.3	10.0
<b>Expenditure Category Total</b>	<b>3.3</b>	<b>10.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.3	10.0
<b>Fund Source Total</b>	<b>3.3</b>	<b>10.0</b>
<hr/>		
Travel Out of State	2.4	6.0
<b>Expenditure Category Total</b>	<b>2.4</b>	<b>6.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.4	6.0
<b>Fund Source Total</b>	<b>2.4</b>	<b>6.0</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	3.5	10.0
<b>Expenditure Category Total</b>	<b>3.5</b>	<b>10.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.5	10.0
<b>Fund Source Total</b>	<b>3.5</b>	<b>10.0</b>
<hr/>		
Other Operating Expenses		1,350.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	64.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2019 Actual	FY 2020 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	0.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	92.2	
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	106.5	
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	404.6	
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	4.5	
Software Support And Maintenance	4.6	
Uniforms	85.1	
Inmate Clothing	0.0	
Security Supplies	36.8	
Office Supplies	2.2	
Computer Supplies	0.8	
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	180.1	
Automotive Lubricants And Supplies	58.7	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.2	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	48.2	
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	1.9	
Other Education And Training Costs	12.5	
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	3.5	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,108.2</b>	<b>1,350.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,108.2	1,350.0
<b>Fund Source Total</b>	<b>1,108.2</b>	<b>1,350.0</b>

		400.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	217.4	
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	7.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	16.2	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	73.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	6.3	
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	15.7	
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	5.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	10.5	
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>	SLI Border Strike Task Force Ongoing

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>353.0</b>	<b>400.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	353.0	400.0
<b>Fund Source Total</b>	<b>353.0</b>	<b>400.0</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>

### Employee Retirement Coverage

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Public Safety Tier 1,2	30.0	2,457.0	AA1000-A
Arizona State Retirement System	7.0	392.0	AA1000-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

<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 Border Strike Task Force Local Support

	FY 2019 Actual	FY 2020 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	1,127.9	1,261.7

## 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 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,127.9</b>	<b>1,261.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,127.9	1,261.7
<b>Fund Source Total</b>	<b>1,127.9</b>	<b>1,261.7</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 2019 Actual	FY 2020 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 2019 Actual	FY 2020 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>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Local Support</b>

	FY 2019 Actual	FY 2020 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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	3.0
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	3.0	0.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>
<hr/>		
Personal Services	216.5	266.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>216.5</b>	<b>266.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	30.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	236.5
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	216.5	0.0
<b>Fund Source Total</b>	<b>216.5</b>	<b>266.5</b>
<hr/>		
Employee Related Expenses	192.6	335.6
<b>Expenditure Category Total</b>	<b>192.6</b>	<b>335.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	38.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	297.6
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	192.6	0.0
<b>Fund Source Total</b>	<b>192.6</b>	<b>335.6</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 Pharmaceutical Diversion and Drug Theft Task Force

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.6	5.0
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>5.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	4.4
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	0.6	0.0
	<b>0.6</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>0.6</b>	<b>5.0</b>
<hr/>		
Travel Out of State	1.8	4.0
<b>Expenditure Category Total</b>	<b>1.8</b>	<b>4.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	3.5
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	1.8	0.0
	<b>1.8</b>	<b>4.0</b>
<b>Fund Source Total</b>	<b>1.8</b>	<b>4.0</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		20.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Pharmaceutical Diversion and Drug Theft Task Force</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.3	
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	3.0	
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	0.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.7	

## 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 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.4	
Other Education And Training Costs	4.0	
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	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.5	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.0	

## 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 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>20.8</b>	<b>20.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	2.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	17.8
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp)	20.8	0.0
	<b>20.8</b>	<b>20.1</b>
<b>Fund Source Total</b>	<b>20.8</b>	<b>20.1</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	90.3	
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	95.7	
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	7.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2019 Actual	FY 2020 Expd. Plan
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>197.8</b>	<b>0.0</b>
<b>Appropriated</b>		
PS2280-A Drug and Gang Prevention Resource Center Fund (Approp	197.8	0.0
<b>Fund Source Total</b>	<b>197.8</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	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	2.7	236.5	PS2032-A
Public Ssafety Tier 1,2	0.3	30.0	AA1000-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	158.0	159.6
<b>Expenditure Category Total</b>	<b>158.0</b>	<b>159.6</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	5.5
PS2370-A DPS Forensics Fund (Appropriated)	147.0	141.5
	<b>147.0</b>	<b>147.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	2.0	7.9
PS2322-N DPS Administration Fund (Non-Appropriated)	3.0	3.7
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	5.0	0.0
	<b>11.0</b>	<b>12.6</b>
<b>Fund Source Total</b>	<b>158.0</b>	<b>159.6</b>
<hr/>		
Personal Services	11,115.9	10,837.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>11,115.9</b>	<b>10,837.2</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	404.3
PS2370-A DPS Forensics Fund (Appropriated)	10,028.9	10,315.7
	<b>10,028.9</b>	<b>10,720.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	511.8	455.6
PS2278-N DPS Records Processing Fund (Non-Appropriated)	2.3	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	192.0	170.1
PS2500-N IGA and ISA Fund (Non-Appropriated)	75.3	82.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	305.6	(590.7)
	<b>1,087.0</b>	<b>117.2</b>
<b>Fund Source Total</b>	<b>11,115.9</b>	<b>10,837.2</b>
<hr/>		
Employee Related Expenses	4,123.8	3,983.0
<b>Expenditure Category Total</b>	<b>4,123.8</b>	<b>3,983.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	148.9
PS2370-A DPS Forensics Fund (Appropriated)	3,725.3	3,798.1
	<b>3,725.3</b>	<b>3,947.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	185.7	152.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	1.0	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	68.7	50.7
PS2500-N IGA and ISA Fund (Non-Appropriated)	28.3	45.3
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	114.8	(212.3)
	<b>398.5</b>	<b>36.0</b>
<b>Fund Source Total</b>	<b>4,123.8</b>	<b>3,983.0</b>
<hr/>		
Professional and Outside Services		345.5
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2019 Actual	FY 2020 Expd. Plan
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	224.6	
<b>Expenditure Category Total</b>	<b>224.6</b>	<b>345.5</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	8.3
PS2370-A DPS Forensics Fund (Appropriated)	209.0	212.2
	<b>209.0</b>	<b>220.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	15.6	10.0
PS2322-N DPS Administration Fund (Non-Appropriated)	0.0	115.0
	<b>15.6</b>	<b>125.0</b>
<b>Fund Source Total</b>	<b>224.6</b>	<b>345.5</b>
<hr/>		
Travel In-State	15.6	16.5
<b>Expenditure Category Total</b>	<b>15.6</b>	<b>16.5</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.6
PS2370-A DPS Forensics Fund (Appropriated)	15.6	15.9
	<b>15.6</b>	<b>16.5</b>
<b>Fund Source Total</b>	<b>15.6</b>	<b>16.5</b>
<hr/>		
Travel Out of State	35.2	36.3
<b>Expenditure Category Total</b>	<b>35.2</b>	<b>36.3</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.6
PS2370-A DPS Forensics Fund (Appropriated)	16.5	16.6
	<b>16.5</b>	<b>17.2</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	11.4	27.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	7.3	(7.9)
	<b>18.7</b>	<b>19.1</b>
<b>Fund Source Total</b>	<b>35.2</b>	<b>36.3</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	381.1	391.6
<b>Expenditure Category Total</b>	<b>381.1</b>	<b>391.6</b>
<b>Appropriated</b>		
PS2370-A DPS Forensics Fund (Appropriated)	381.1	391.6
<b>Fund Source Total</b>	<b>381.1</b>	<b>391.6</b>
<hr/>		
Other Operating Expenses		3,674.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	86.2	
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	25.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	15.5	
Water	0.0	
Gas And Fuel Oil For Buildings	12.2	
Other Utilities	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.6	
Miscellaneous Rent	18.7	
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	5.5	
Repair And Maintenance - Vehicles	0.5	
Repair And Maint - Mainframe And Legacy	0.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	15.3	
Other Repair And Maintenance	565.4	
Software Support And Maintenance	459.2	
Uniforms	6.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	53.7	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	50.4	
Medical Supplies	1,907.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.3	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	38.8	
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	56.2	
Other Education And Training Costs	86.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	5.0	
Postage And Delivery	20.8	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Document shredding and Destruction Services	0.9	
Translation and Sign Language Services	2.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.3	
Entertainment And Promotional Items	0.0	
Dues	21.7	
Books- Subscriptions And Publications	5.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	32.0	
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	8.7	
<b>Expenditure Category Total</b>	<b>3,502.4</b>	<b>3,674.8</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	125.3
PS2370-A DPS Forensics Fund (Appropriated)	3,216.0	3,197.5
	<b>3,216.0</b>	<b>3,322.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	87.3	343.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	7.3	0.0
PS2322-N DPS Administration Fund (Non-Appropriated)	3.2	11.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.2	167.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	188.4	(170.8)
	<b>286.4</b>	<b>352.0</b>
<b>Fund Source Total</b>	<b>3,502.4</b>	<b>3,674.8</b>
<hr/>		
Current Year Expenditures		1,057.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	12.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	19.1	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	76.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	282.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	105.6	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	5.1	
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	56.6	
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	76.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.1	
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>636.1</b>	<b>1,057.6</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	9.4
PS2370-A DPS Forensics Fund (Appropriated)	241.4	239.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	133.6	700.0
	<b>375.0</b>	<b>948.6</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	152.3	294.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	108.8	(185.4)
	<b>261.1</b>	<b>109.0</b>
<b>Fund Source Total</b>	<b>636.1</b>	<b>1,057.6</b>
<hr/>		
Capital Outlay	64.0	70.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Scientific Analysis

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>64.0</b>	<b>70.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2.6
PS2370-A DPS Forensics Fund (Appropriated)	64.0	67.4
	<b>64.0</b>	<b>70.0</b>
<b>Fund Source Total</b>	<b>64.0</b>	<b>70.0</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	497.6	0.0
<b>Expenditure Category Total</b>	<b>497.6</b>	<b>0.0</b>

<b>Appropriated</b>		
PS2370-A DPS Forensics Fund (Appropriated)	497.6	0.0
	<b>497.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>497.6</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.7	170.1	PS2322-N
Arizona State Retirement System	7.9	455.6	PS2000-N
Arizona State Retirement System	1.0	82.2	PS2500-N
Arizona State Retirement System	0.0	-590.7	PS9000-N
Public Safety Tier 1,2	0.2	23.0	PS2032-A
Public Safety Tier 1,2	4.8	587.7	PS2370-A
Arizona State Retirement System	5.3	378.8	PS2032-A
Arizona State Retirement System	136.1	9,665.5	PS2370-A
ASRS – return to work	0.5	62.5	PS2370-A
ASRS – return to work	0.1	2.5	PS2032-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
4.0	537.3	0.0

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	233.0	237.0
<b>Expenditure Category Total</b>	<b>233.0</b>	<b>237.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	90.0	12.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	127.0	205.0
PS2370-A DPS Forensics Fund (Appropriated)	10.0	13.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	4.0	7.0
	<b>231.0</b>	<b>237.0</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	0.0
	<b>2.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>233.0</b>	<b>237.0</b>
<hr/>		
Personal Services	10,776.3	12,013.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>10,776.3</b>	<b>12,013.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,167.8	622.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,837.7	10,379.1
PS2370-A DPS Forensics Fund (Appropriated)	463.1	641.4
PS2518-A Concealed Weapons Permit Fund (Appropriated)	182.5	370.0
	<b>10,651.1</b>	<b>12,013.0</b>
<b>Non-Appropriated</b>		
PS2322-N DPS Administration Fund (Non-Appropriated)	6.7	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	83.8	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	34.7	0.0
	<b>125.2</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>10,776.3</b>	<b>12,013.0</b>
<hr/>		
Employee Related Expenses	4,981.2	5,295.0
<b>Expenditure Category Total</b>	<b>4,981.2</b>	<b>5,295.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,929.2	274.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,702.1	4,574.8
PS2370-A DPS Forensics Fund (Appropriated)	214.4	282.7
PS2518-A Concealed Weapons Permit Fund (Appropriated)	84.5	163.1
	<b>4,930.2</b>	<b>5,295.0</b>
<b>Non-Appropriated</b>		
PS2322-N DPS Administration Fund (Non-Appropriated)	2.6	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	31.3	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	17.1	0.0
	<b>51.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>4,981.2</b>	<b>5,295.0</b>
<hr/>		
Professional and Outside Services		3,637.3
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2019 Actual	FY 2020 Expd. Plan
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	6.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	2,321.8	
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>2,328.6</b>	<b>3,637.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	95.8	12.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	134.1	212.3
PS2370-A DPS Forensics Fund (Appropriated)	10.6	13.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	4.2	7.6
<b>Fund Source Total</b>	<b>244.7</b>	<b>245.7</b>
<b>Non-Appropriated</b>		
PS2500-N IGA and ISA Fund (Non-Appropriated)	2,083.9	3,391.6
<b>Fund Source Total</b>	<b>2,083.9</b>	<b>3,391.6</b>
<hr/>		
Travel In-State	56.9	58.9
<b>Expenditure Category Total</b>	<b>56.9</b>	<b>58.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	22.2	3.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	31.2	50.9
PS2370-A DPS Forensics Fund (Appropriated)	2.5	3.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	1.0	1.8
<b>Fund Source Total</b>	<b>56.9</b>	<b>58.9</b>
<hr/>		
Travel Out of State	29.3	31.1
<b>Expenditure Category Total</b>	<b>29.3</b>	<b>31.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11.5	1.6
PS2032-A Arizona Highway Patrol Fund (Appropriated)	16.0	26.9
PS2370-A DPS Forensics Fund (Appropriated)	1.3	1.7
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.5	0.9
<b>Fund Source Total</b>	<b>29.3</b>	<b>31.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2019 Actual	FY 2020 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		5,081.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	131.2	
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	715.5	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	1.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,538.6	
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	21.4	
Other Utilities	2.1	
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>Communications and Information Technology</b>

	FY 2019 Actual	FY 2020 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	0.7	
Repair And Maintenance - Vehicles	4.9	
Repair And Maint - Mainframe And Legacy	185.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	227.9	
Other Repair And Maintenance	439.4	
Software Support And Maintenance	1,490.9	
Uniforms	15.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.3	
Computer Supplies	1.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	174.8	
Repair And Maintenance Supplies-Building	1.9	
Other Operating Supplies	84.9	
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	7.1	
Other Education And Training Costs	52.5	
Advertising	6.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	4.8	
Translation and Sign Language Services	0.3	
Distribution To State Universities	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	2.0	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.5	
Other Miscellaneous Operating	2.1	
<b>Expenditure Category Total</b>	<b>5,128.0</b>	<b>5,081.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,854.9	248.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2,894.4	4,430.9
PS2370-A DPS Forensics Fund (Appropriated)	206.0	255.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	81.2	147.4
	<b>5,036.5</b>	<b>5,081.8</b>
<b>Non-Appropriated</b>		
PS2322-N DPS Administration Fund (Non-Appropriated)	22.8	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	68.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.7	0.0
	<b>91.5</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>5,128.0</b>	<b>5,081.8</b>
<hr/>		
Current Year Expenditures		2,307.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	226.4	
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	69.9	
Computer Equipment Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Telecommunication Equip-Capital Purchase	816.7	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	118.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	530.8	
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	30.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	213.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	490.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	124.6	
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>2,626.2</b>	<b>2,307.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	747.6	99.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1,047.1	1,659.5
PS2370-A DPS Forensics Fund (Appropriated)	83.1	102.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	32.7	59.2
	<b>1,910.5</b>	<b>1,920.7</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	0.0	73.9
PS2500-N IGA and ISA Fund (Non-Appropriated)	663.3	312.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	52.4	0.0
	<b>715.7</b>	<b>386.4</b>
<b>Fund Source Total</b>	<b>2,626.2</b>	<b>2,307.1</b>
<hr/>		
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Communications and Information Technology

	FY 2019 Actual	FY 2020 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	437.0	0.0
<b>Expenditure Category Total</b>	<b>437.0</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	171.0	0.0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	239.5	0.0
PS2370-A DPS Forensics Fund (Appropriated)	19.0	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	7.5	0.0
	<b>437.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>437.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
DPS Dispatchers CORP Tier 1,2	1.2	68.4	AA1000-A
DPS Dispatchers CORP Tier 1,2	20.8	1,140.4	PS2032-A
DPS Dispatchers CORP Tier 1,2	1.3	70.5	PS2370-A
DPS Dispatchers CORP Tier 1,2	0.7	40.7	PS2518-A
Public Ssafety Tier 1,2	0.3	22.5	AA1000-A
Public Ssafety Tier 1,2	5.2	375.9	PS2032-A
Public Ssafety Tier 1,2	0.3	23.2	PS2370-A
Public Ssafety Tier 1,2	0.2	13.4	PS2518-A
Arizona State Retirement System	10.6	516.1	AA1000-A
Arizona State Retirement System	176.4	8,603.5	PS2032-A
Arizona State Retirement System	10.9	531.7	PS2370-A
Arizona State Retirement System	6.3	306.7	PS2518-A
ASRS – return to work	0.1	15.5	AA1000-A
ASRS – return to work	2.5	259.3	PS2032-A
ASRS – return to work	0.1	16.0	PS2370-A
ASRS – return to work	0.1	9.2	PS2518-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
1.0	135.1	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	167.0	167.0
<b>Expenditure Category Total</b>	<b>167.0</b>	<b>167.0</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2.5
PS2370-A DPS Forensics Fund (Appropriated)	28.0	25.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	7.0	7.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	23.0	20.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	20.0	23.5
	<b>78.0</b>	<b>78.0</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)	64.0	64.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	12.0	12.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	<b>89.0</b>	<b>89.0</b>
<b>Fund Source Total</b>	<b>167.0</b>	<b>167.0</b>
<hr/>		
Personal Services	6,907.1	8,215.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>6,907.1</b>	<b>8,215.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	31.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	111.0
PS2370-A DPS Forensics Fund (Appropriated)	1,226.4	1,272.6
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	311.4	363.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	914.0	855.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	870.7	1,188.8
	<b>3,322.5</b>	<b>3,822.3</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	41.8	418.6
PS2278-N DPS Records Processing Fund (Non-Appropriated)	435.9	507.1
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	2,567.7	2,855.9
PS2490-N DPS Licensing Fund (Non-Appropriated)	489.5	559.5
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	49.7	52.2
	<b>3,584.6</b>	<b>4,393.3</b>
<b>Fund Source Total</b>	<b>6,907.1</b>	<b>8,215.6</b>
<hr/>		
Employee Related Expenses	3,126.8	3,567.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>3,126.8</b>	<b>3,567.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	7.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	49.7
PS2370-A DPS Forensics Fund (Appropriated)	559.1	569.4
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	142.0	162.5
PS2518-A Concealed Weapons Permit Fund (Appropriated)	381.9	362.7
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	396.9	531.9
	<b>1,479.9</b>	<b>1,683.3</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	9.6	140.9
PS2278-N DPS Records Processing Fund (Non-Appropriated)	194.4	220.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,121.3	1,177.3
PS2490-N DPS Licensing Fund (Non-Appropriated)	301.2	325.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	20.4	21.4
	<b>1,646.9</b>	<b>1,884.6</b>
<b>Fund Source Total</b>	<b>3,126.8</b>	<b>3,567.9</b>

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Professional and Outside Services		30.6
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	
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	1.4	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	240.3	
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	3.9	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>245.6</b>	<b>30.6</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.1
PS2370-A DPS Forensics Fund (Appropriated)	0.6	0.8
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.2	0.2
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.4	5.8
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.4	0.8
	<b>1.6</b>	<b>7.7</b>
<b>Non-Appropriated</b>		
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	218.5	0.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	25.5	22.9
	<b>244.0</b>	<b>22.9</b>
<b>Fund Source Total</b>	<b>245.6</b>	<b>30.6</b>
<hr/>		
Travel In-State	4.7	26.8
<b>Expenditure Category Total</b>	<b>4.7</b>	<b>26.8</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.2
PS2370-A DPS Forensics Fund (Appropriated)	2.1	1.8
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.5	0.6
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.6	0.4
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	1.5	1.8
	<b>4.7</b>	<b>4.8</b>
<b>Non-Appropriated</b>		
PS2000-N Federal Grants FUND (Non-Appropriated)	0.0	22.0
	<b>0.0</b>	<b>22.0</b>
<b>Fund Source Total</b>	<b>4.7</b>	<b>26.8</b>
<hr/>		
Travel Out of State	6.4	6.5
<b>Expenditure Category Total</b>	<b>6.4</b>	<b>6.5</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.2
PS2370-A DPS Forensics Fund (Appropriated)	2.8	2.7
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.8	0.7
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.8	0.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2.0	2.4
	<b>6.4</b>	<b>6.5</b>
<b>Fund Source Total</b>	<b>6.4</b>	<b>6.5</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	61.3	61.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>61.3</b>	<b>61.5</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2.2
PS2370-A DPS Forensics Fund (Appropriated)	27.2	24.6
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	6.9	7.1
PS2518-A Concealed Weapons Permit Fund (Appropriated)	7.8	4.5
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	19.4	23.1
	<b>61.3</b>	<b>61.5</b>
<b>Fund Source Total</b>	<b>61.3</b>	<b>61.5</b>
<hr/>		
Other Operating Expenses		9,719.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	83.2	
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	0.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	842.8	
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	43.0	
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	0.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	414.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	2.3	
Repair And Maint - Mainframe And Legacy	176.8	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	829.6	
Other Repair And Maintenance	56.9	
Software Support And Maintenance	1,136.3	
Uniforms	2.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	166.9	
Computer Supplies	0.9	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4.6	
Automotive Lubricants And Supplies	1.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	46.3	
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	9.4	
Other Education And Training Costs	16.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	15.2	
Photography	0.0	
Postage And Delivery	288.8	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Document shredding and Destruction Services	6.9	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.4	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	1.5	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	3,290.7	
Other Miscellaneous Operating	51.3	
<b>Expenditure Category Total</b>	<b>7,491.5</b>	<b>9,719.4</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	87.6
PS2370-A DPS Forensics Fund (Appropriated)	1,109.9	1,003.9
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	281.8	286.6
PS2518-A Concealed Weapons Permit Fund (Appropriated)	595.3	516.1
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	787.8	937.8
	<b>2,774.8</b>	<b>2,832.0</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	241.1	244.7
PS2278-N DPS Records Processing Fund (Non-Appropriated)	3,510.9	4,523.6
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	809.8	1,855.7
PS2490-N DPS Licensing Fund (Non-Appropriated)	154.4	262.4
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	1.0
	<b>4,716.7</b>	<b>6,887.4</b>
<b>Fund Source Total</b>	<b>7,491.5</b>	<b>9,719.4</b>
<hr/>		
Current Year Expenditures		1,093.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2019 Actual	FY 2020 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	217.8	
Computer Equipment Capital Lease	746.9	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	9.3	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	234.1	
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	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	20.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	51.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	17.0	
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	2.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,298.5</b>	<b>1,093.8</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	10.8
PS2370-A DPS Forensics Fund (Appropriated)	136.9	124.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	34.8	35.4
PS2518-A Concealed Weapons Permit Fund (Appropriated)	213.5	224.2
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	97.2	115.9
	<b>482.4</b>	<b>510.5</b>
<b>Non-Appropriated</b>		
PS2000-N Federal GrantS FUND (Non-Appropriated)	451.8	204.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	278.6	278.7
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	27.7	41.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	58.0	59.3
	<b>816.1</b>	<b>583.3</b>
<b>Fund Source Total</b>	<b>1,298.5</b>	<b>1,093.8</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</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	1,864.9	1,183.4
<b>Expenditure Category Total</b>	<b>1,864.9</b>	<b>1,183.4</b>
<b>Appropriated</b>		
PS2370-A DPS Forensics Fund (Appropriated)	94.7	0.0
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	24.1	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	27.1	0.0
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	67.2	0.0
	<b>213.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
PS2278-N DPS Records Processing Fund (Non-Appropriated)	72.3	0.0
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	430.2	0.0
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	1,058.0	1,183.4
PS2490-N DPS Licensing Fund (Non-Appropriated)	91.3	0.0
	<b>1,651.8</b>	<b>1,183.4</b>
<b>Fund Source Total</b>	<b>1,864.9</b>	<b>1,183.4</b>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	418.6	PS2000-N
Arizona State Retirement System	1.0	52.2	PS9000-N
Arizona State Retirement System	12.0	507.1	PS2278-N
Public Ssafety Tier 1,2	1.0	99.6	PS2433-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

		FY 2019 Actual	FY 2020 Expd. Plan	
Arizona State Retirement System	63.0	2,756.3		PS2433-A
Public Ssafety Tier 1,2	2.0	144.8		PS2490-N
Arizona State Retirement System	10.0	414.7		PS2490-N
Arizona State Retirement System	2.2	105.9		PS2032-A
Arizona State Retirement System	23.1	1,134.0		PS3702-A
Arizona State Retirement System	24.7	1,214.0		PS2370-A
Arizona State Retirement System	7.1	346.5		PS2433-A
Arizona State Retirement System	4.5	222.5		PS2518-A
ASRS – return to work	0.0	5.1		PS2032-A
ASRS – return to work	0.5	54.8		PS3702-A
ASRS – return to work	0.6	58.6		PS2370-A
ASRS – return to work	0.2	16.8		PS2433-A
ASRS – return to work	0.1	10.7		PS2518-A
Arizona State Retirement System	0.7	31.1		AA1000-A
Arizona State Retirement System	13.9	618.3		PS2518-A
ASRS – return to work	0.4	4.0		PS2518-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</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 Public Safety Interoperability Fund Deposit

	FY 2019 Actual	FY 2020 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 Interoperability Fund Deposit</b>

	FY 2019 Actual	FY 2020 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 Public Safety Interoperability Fund Deposit</b>

	FY 2019 Actual	FY 2020 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 Interoperability Fund Deposit</b>

	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Expd. Plan</u>
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	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 Public Safety Interoperability Fund Deposit

	FY 2019 Actual	FY 2020 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>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	1,500.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,500.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1,500.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,500.0</b>

Combined Regular & Elected Positions At/Above  
FICA Maximum of \$128,400

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:	Arizona Peace Officer Standards and Training	
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	27.0	27.0
<b>Expenditure Category Total</b>	<b>27.0</b>	<b>27.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	27.0	27.0
<b>Fund Source Total</b>	<b>27.0</b>	<b>27.0</b>
<hr/>		
Personal Services	1,473.5	2,113.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,473.5</b>	<b>2,113.1</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	1,473.5	2,113.1
<b>Fund Source Total</b>	<b>1,473.5</b>	<b>2,113.1</b>
<hr/>		
Employee Related Expenses	566.1	824.7
<b>Expenditure Category Total</b>	<b>566.1</b>	<b>824.7</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	566.1	824.7
<b>Fund Source Total</b>	<b>566.1</b>	<b>824.7</b>
<hr/>		
Professional and Outside Services		453.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	268.7	
External Legal Services	2.4	
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	3.5	
Vendor Travel	128.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	22.0	

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2019 Actual	FY 2020 Expd. Plan
<b>Expenditure Category Total</b>	<b>424.7</b>	<b>453.7</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	424.7	453.7
<b>Fund Source Total</b>	<b>424.7</b>	<b>453.7</b>
<hr/>		
Travel In-State	15.7	17.2
<b>Expenditure Category Total</b>	<b>15.7</b>	<b>17.2</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	15.7	17.2
<b>Fund Source Total</b>	<b>15.7</b>	<b>17.2</b>
<hr/>		
Travel Out of State	3.0	3.3
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.3</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	3.0	3.3
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.3</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	1,755.0	2,389.3
<b>Expenditure Category Total</b>	<b>1,755.0</b>	<b>2,389.3</b>
<b>Appropriated</b>		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,027.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	729.4	0.0
<b>Fund Source Total</b>	<b>729.4</b>	<b>1,027.3</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	1,025.6	1,362.0
<b>Fund Source Total</b>	<b>1,025.6</b>	<b>1,362.0</b>
<hr/>		
Other Operating Expenses		572.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	10.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.3	
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	51.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	44.1	
Sanitation Waste Disposal	1.7	
Water	13.3	
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	1.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
Repair And Maintenance - Vehicles	3.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.3	
Other Repair And Maintenance	270.2	
Software Support And Maintenance	4.3	
Uniforms	0.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	15.5	
Computer Supplies	0.0	
Housekeeping Supplies	9.9	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	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 2019 Actual	FY 2020 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	10.5	
Automotive Lubricants And Supplies	2.5	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	45.3	
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	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	14.7	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.9	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>508.5</b>	<b>572.8</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	508.5	572.8
<b>Fund Source Total</b>	<b>508.5</b>	<b>572.8</b>
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Current Year Expenditures		37.0
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	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	25.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2019 Actual	FY 2020 Expd. Plan
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>33.6</b>	<b>37.0</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	33.6	37.0
<b>Fund Source Total</b>	<b>33.6</b>	<b>37.0</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	14.9	21.1
<b>Expenditure Category Total</b>	<b>14.9</b>	<b>21.1</b>
<b>Non-Appropriated</b>		
PS2049-N DPS Peace Officers Training (Non-Appropriated)	14.9	21.1
<b>Fund Source Total</b>	<b>14.9</b>	<b>21.1</b>

<b>Employee Retirement Coverage</b>			
	FTE	Personal Services	Fund#
Arizona State Retirement System	27.0	2,113.1	PS2049-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$128,400</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	128.5	0.0

## Administrative Costs

Agency: Department of Public Safety

### Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	16,107.5
ERE	12,352.6
All Other	18,410.3
<b>Administrative Costs Total:</b>	<b>46,870.4</b>

### Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2021</b>	497,242.5	9.4%