

**Arizona Department of Public Safety  
FY 2020 Budget Request  
Submitted on September 4, 2018**

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# ARIZONA DEPARTMENT OF PUBLIC SAFETY

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*"Courteous Vigilance"*

DOUGLAS A. DUCEY FRANK L. MILSTEAD  
Governor Director

September 4, 2018

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

**Subject: FY 2020 Budget Request**

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2020 Budget Request. Our funding requests address critical compensation, staffing, infrastructure, and technical 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,

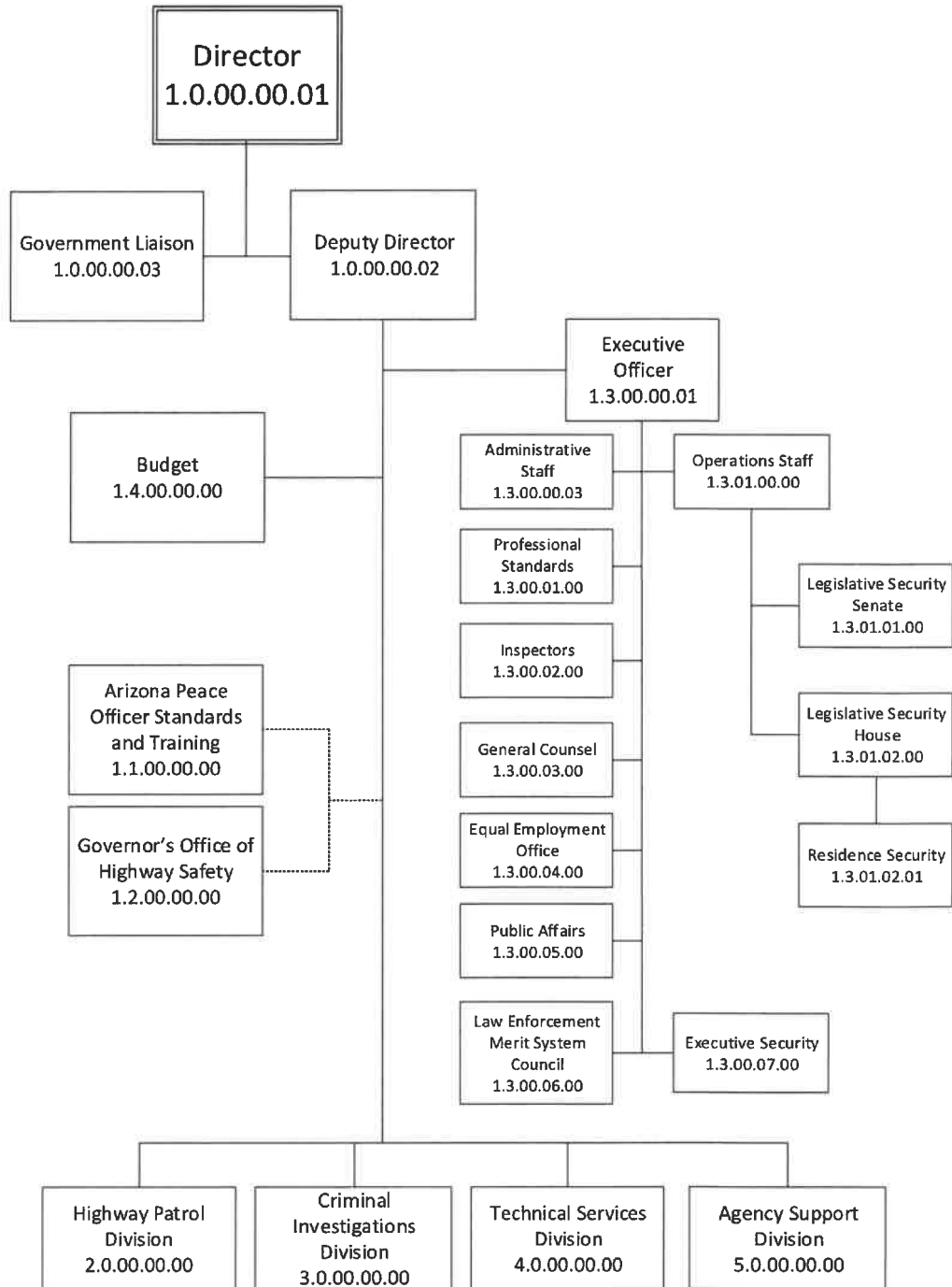
A handwritten signature in black ink, appearing to read "Frank L. Milstead".

Frank L. Milstead, Colonel  
Director



SUBJECT: **Organizational Structure, Office of the Director**  
DATE: March 24, 2018  
SUPERSEDES: GO 1.3.10, dated September 24, 2016

GENERAL  
ORDER  
NUMBER  
**1.3.10**



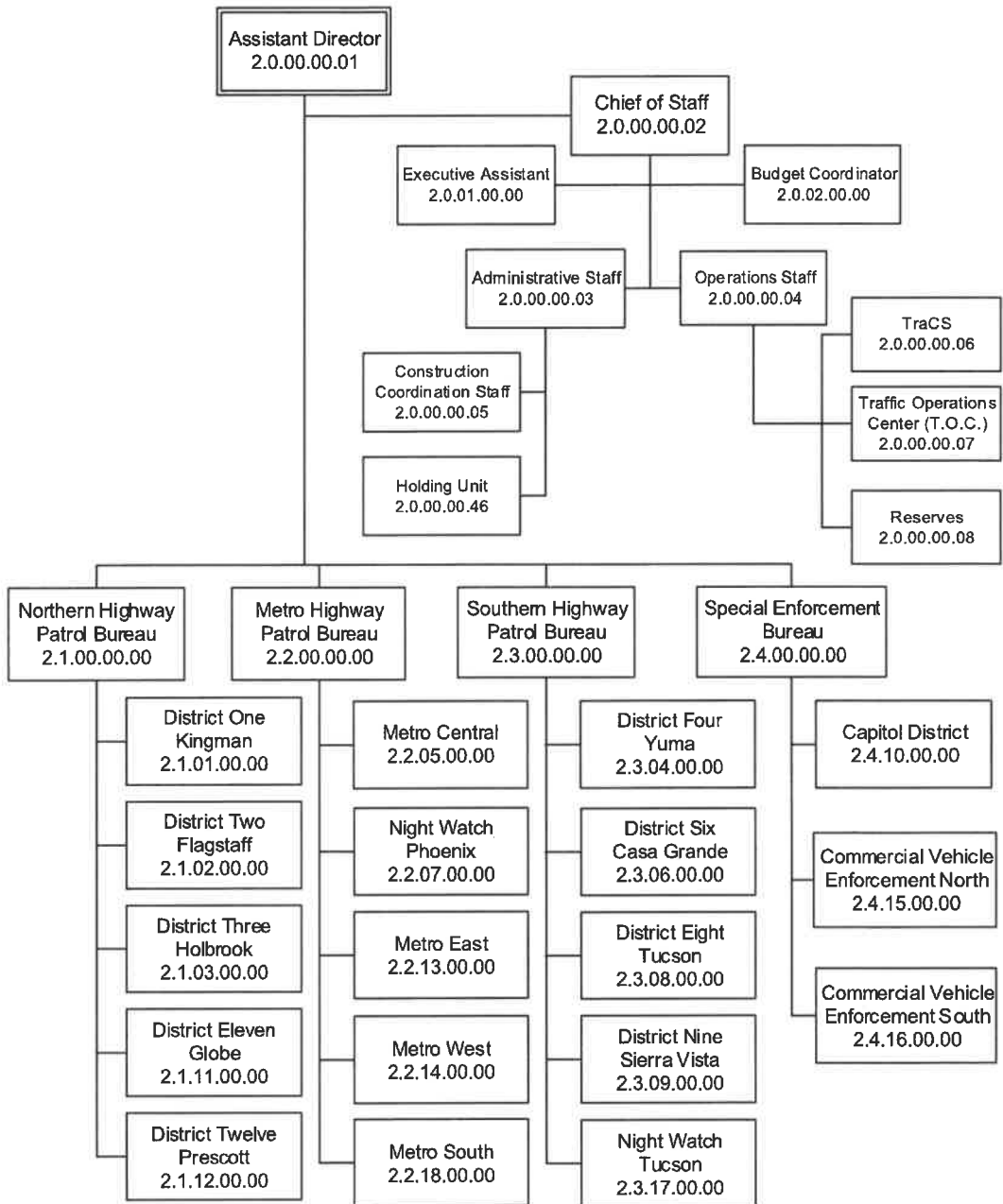


SUBJECT: **Organizational Structure, Highway Patrol**

DATE: August 25, 2018

SUPERSEDES: GO 1.3.20, dated March 24, 2018

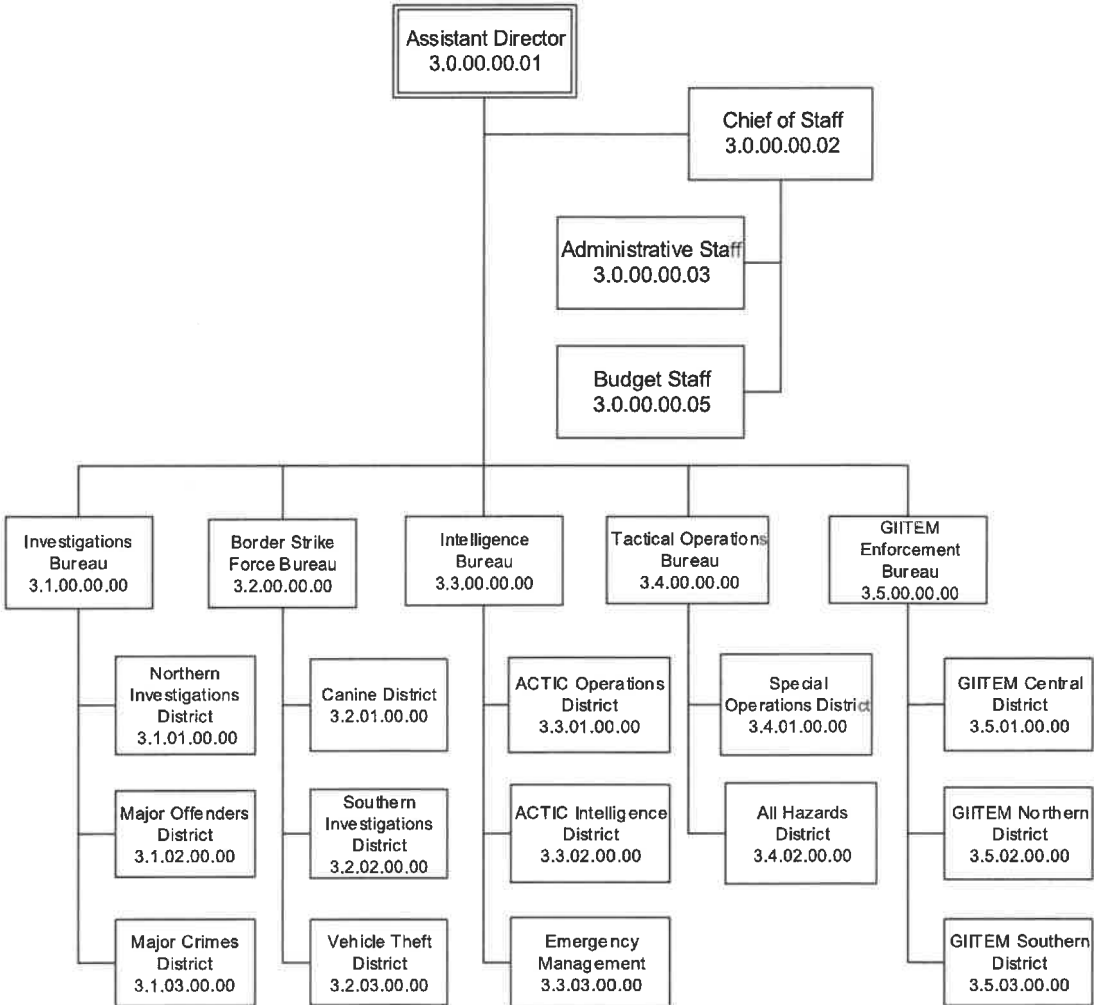
GENERAL  
ORDER  
NUMBER  
**1.3.20**





**SUBJECT: Organizational Structure, Criminal Investigations**  
**DATE: August 25, 2018**  
**SUPERSEDES: GO 1.3.30, dated March 24, 2018**

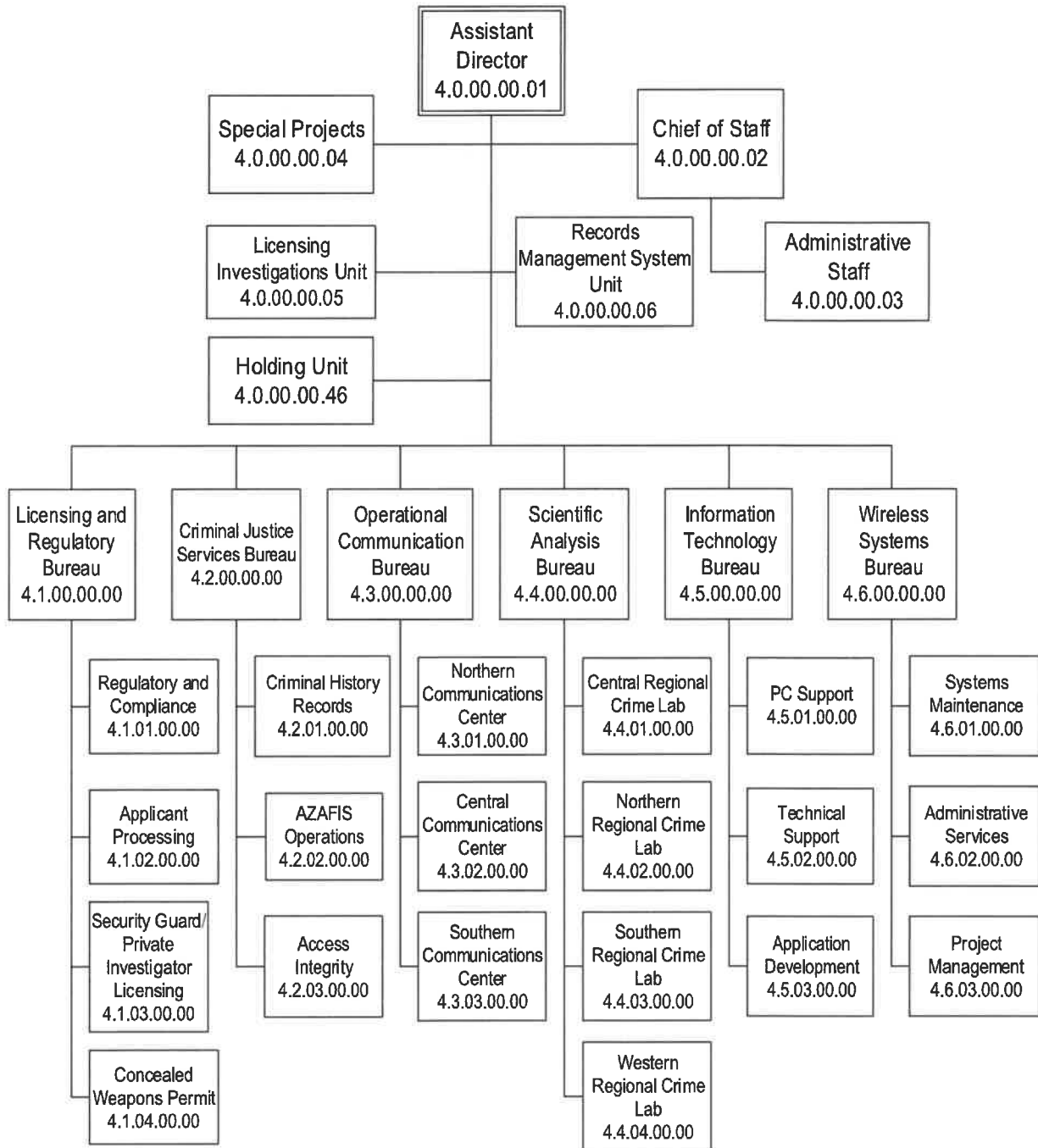
**GENERAL ORDER NUMBER 1.3.30**





**SUBJECT: Organizational Structure, Technical Services**  
**DATE: August 25, 2018**  
**SUPERSEDES: GO 1.3.40 dated March 24, 2018**

**GENERAL ORDER NUMBER 1.3.40**



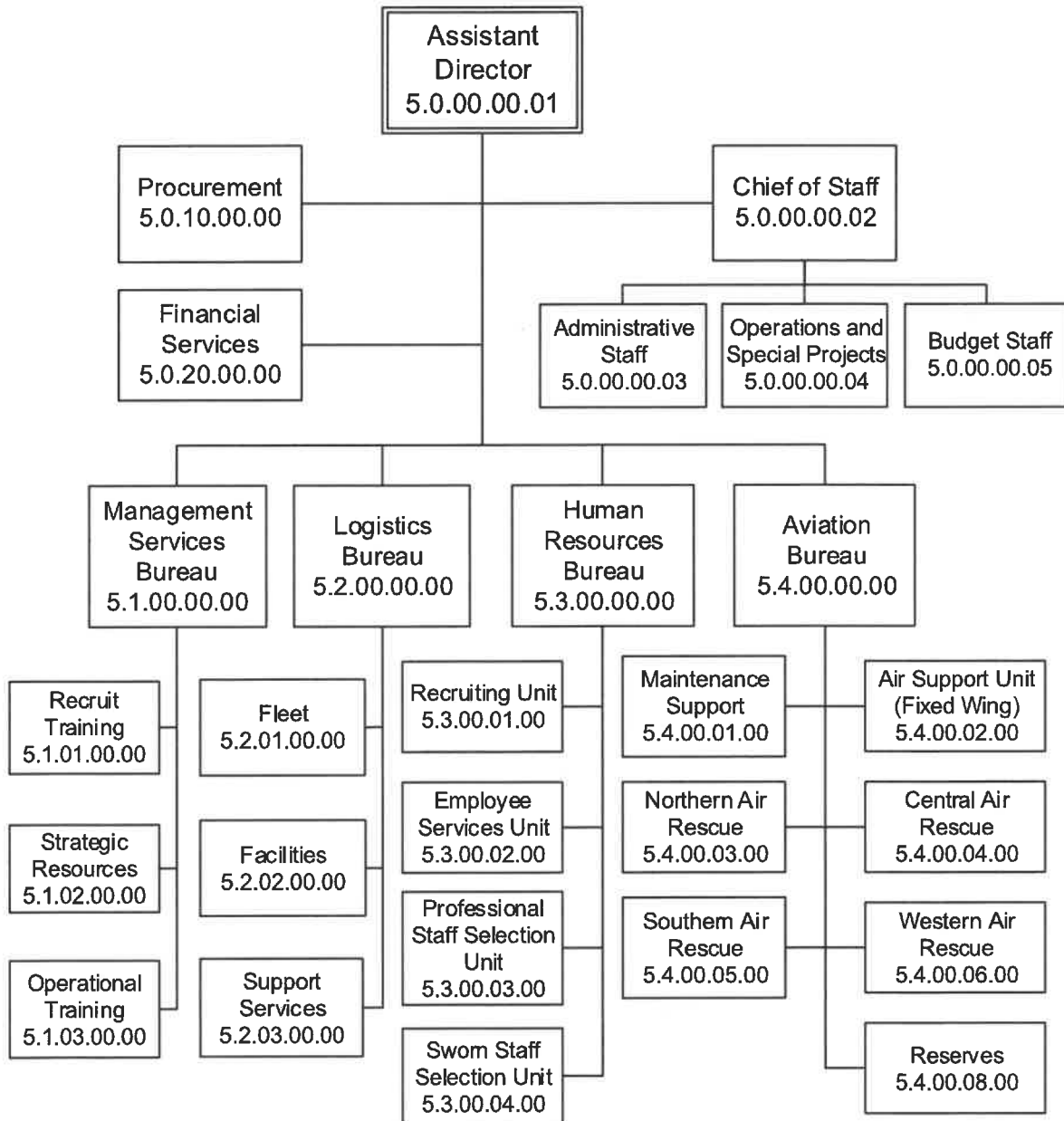


SUBJECT: **Organizational Structure, Agency Support**

DATE: March 24, 2018

SUPERSEDES: GO 1.3.50, dated March 11, 2017

GENERAL  
ORDER  
NUMBER  
**1.3.50**





# 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 2020.

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

Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	292,562.0	31,671.9	324,233.9
General Fund	104,241.7	18,455.4	122,697.1
State Highway Fund	8,169.1	(7,850.9)	318.2
Arizona Highway Patrol Fund	116,321.4	40,246.7	156,568.1
Safety Enforcement and Transportation Infrastructure Fund	1,643.5	1.4	1,644.9
Drug and Gang Prevention Resource Center Fund	758.1	(198.2)	559.9
Crime Laboratory Assessment Fund	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement Fund	1,250.0	0.9	1,250.9
Auto Fingerprint Identification Fund	0.0	0.0	0.0
DNA Identification System Fund	0.0	0.0	0.0
Public Safety Equipment Fund	2,893.7	0.0	2,893.7
Crime Laboratory Operations Fund	0.0	0.0	0.0
Gang and Immigration Intelligence Team Enforcement Miss	2,540.7	0.3	2,541.0
Fingerprint Clearance Card Fund	1,502.5	0.0	1,502.5
State Aid to Indigent Defense Fund	700.0	0.0	700.0
Motorcycle Safety Fund	205.0	0.0	205.0
Parity Compensation Fund	3,451.5	2.6	3,454.1
Concealed Weapons Permit Fund	3,554.7	(427.0)	3,127.7
Highway User Revenue Fund	15,508.7	(15,508.7)	0.0
DPS Criminal Justice Enhancement Fund	2,927.3	0.1	2,927.4
Risk Management Fund	1,345.3	1.6	1,346.9
Peace Officer Training Equipment Fund	3,053.0	(3,053.0)	0.0
DPS Forensics Fund	22,495.8	0.7	22,496.5

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

Title: **Director**

(signature)

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

Non-Appropriated Funds	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	106,251.6	0.0	106,251.6
Capitol Police Towing Fund	(3.3)	0.0	(3.3)
Federal Grant Fund	63,250.0	0.0	63,250.0
DPS Peace Officers Training Fund	6,354.2	0.0	6,354.2
DPS Records Processing Fund	5,065.2	0.0	5,065.2
DPS Administration Fund	2,351.0	0.0	2,351.0
Motor Carrier Safety Revolving Fund	1.8	0.0	1.8
Families of Fallen Police Officers Special Plate Fund	250.0	0.0	250.0
Public Safety Equipment Fund	1,744.9	0.0	1,744.9





# State of Arizona Budget Request

State Agency

Department of Public Safety

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Fingerprint Clearance Card Fund	6,895.3	0.0	6,895.3
Board of Fingerprinting Fund	1,200.0	0.0	1,200.0
Department of Public Safety Licensing Fund	1,230.9	0.0	1,230.9
IGA and ISA Fund	10,917.8	0.0	10,917.8
Victims Rights Enforcement Fund	899.2	0.0	899.2
DPS Anti-Racketeering Fund	4,291.7	0.0	4,291.7
Indirect Cost Recovery Fund	1,802.9	0.0	1,802.9
<b>Total:</b>	<b>398,813.6</b>	<b>31,671.9</b>	<b>430,485.5</b>

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

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

Date Prepared: **Tuesday, September 4, 2018**

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Fund:</b>	<b>1000 General Fund</b>

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4449	OTHER FEES	2.5	2.5	2.5
4511	COURT ASSESSMENTS	2,962.7	0.0	0.0
4512	RESTITUTION	9.6	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	55.6	55.0	55.0
4699	MISCELLANEOUS RECEIPTS	7.8	8.0	8.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.1	1.0	1.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	6.1	6.0	6.0
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	4.9	5.0	5.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(3.1)	0.0	0.0
<b>Fund Total:</b>		3,047.2	87.5	87.5

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

The only significant source of General Fund revenue managed by DPS had been court assessments (4511) derived from DUI fines and penalties collected pursuant to A.R.S. § 41-1723. The first \$1.2 million in these assessments is appropriated to DPS through the Public Safety Equipment Fund (PS2391). Per 41-1723, DPS was to transfer the remainder of these assessments from PS2391 to the General Fund; however, Laws 2017, Chapter 303 altered this protocol beginning August 9, 2017. Henceforth, the Treasurer’s Office deposits revenues above \$1.2 million to the General Fund, without the revenue passing through PS2391 or DPS control. DPS made final transfers of these monies totaling \$2,962,700 in FY 2018 to the General Fund. 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:** 1999 Capitol Police Towing Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
4449	OTHER FEES	21.1	20.0	20.0
<b>Fund Total:</b>		21.1	20.0	20.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2000 Federal Grant Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	38,642.3	59,675.5	59,675.5
4236	STATE AND LOCAL GOVERNMENT - OTHER	144.0	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	(42.9)	0.0	0.0
4911	FEDERAL TRANSFERS IN	5,658.6	3,085.3	3,085.3
<b>Fund Total:</b>		44,402.0	62,760.8	62,760.8

## **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:** 2030 State Highway Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	8,704.7	8,169.1	318.2
4901	OPERATING TRANSFERS IN	8.8	0.0	0.0
<b>Fund Total:</b>		8,713.5	8,169.1	318.2

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

Revenue is determined by legislative appropriation. Laws 2018, Chapter 265 establishes a new highway safety fee to be charged on car registrations to fund the highway patrol function within DPS. We assume that the new fee's availability will eliminate the need for State Highway Fund monies to support the highway patrol. Of the FY 2019 appropriation from this fund, \$318,200 will be passed through to the Governor's Office of Highway Safety (GOHS) as a match/maintenance of effort for federal funding. We assume that this level of support to GOHS will be maintained in FY 2020.



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2032 Arizona Highway Patrol Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4165	MOTOR VEHICLE FUEL TAX	0.0	90,800.0	181,600.0
4192	INSURANCE PREMIUM TAX	23,234.0	24,766.0	26,376.0
4373	SURPLUS PROPERTY	297.7	300.0	300.0
4449	OTHER FEES	1,569.2	1,500.0	1,500.0
4511	COURT ASSESSMENTS	216.3	200.0	200.0
4512	RESTITUTION	11.7	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	27.8	25.0	25.0
4645	CREDIT CARD DISCOUNT FEES PAID	(5.2)	(5.0)	(5.0)
4699	MISCELLANEOUS RECEIPTS	21.3	20.0	20.0
<b>Fund Total:</b>		25,372.8	117,616.0	210,026.0

## **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 projects provided by the Department of Insurance, which administers this tax. Laws 2018, Chapter 265 established a new highway safety fee to be charged on car registrations to fund the highway patrol function within DPS. This fee is expected to generate \$90.8 million in FY 2019 and \$181.6 million in FY 2020. For all other revenue sources, we assume no growth.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2049 DPS Peace Officers Training Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	1.5	0.0	0.0
4511	COURT ASSESSMENTS	6,142.6	5,436.8	5,273.7
<b>Fund Total:</b>		6,144.1	5,436.8	5,273.7

### Revenue Justification – Peace Officers Training Fund

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund (PS2049) is a part, declined by 1.6% 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 2019 and FY 2020. June 2017 revenues were credited to FY 2018, giving this fiscal year 13 months of revenue, which is adjusted below for forecasting purposes:

	<b>Actual FY 2018</b>		<b>Forecast FY 2018</b>		<b>Forecast FY 2019</b>
<b>12 Months Actual/Forecast Revenue</b>	\$5,604,900	x 97% =	\$5,436,800	x 97% =	\$5,273,700
<b>June '17 Actual revenue</b>	\$537,700				
<b>Total Actual/Forecast Revenue</b>	<b>\$6,142,600</b>		<b>\$5,436,800</b>		<b>\$5,273,700</b>

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2060 Automobile Theft Authority Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0

## **Revenue Justification – Automobile Theft Authority Fund**

Revenue is determined by legislative appropriation. DPS received a \$3 million FY 2017 appropriation for a one-time purpose (Border Strike Force). There was no appropriation to DPS from this Fund in FY 2018, and we assume none for FY 2019 and FY 2020.

## Revenue Schedule

<b>Agency:</b>	Department of Public Safety
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<b>Fund:</b>	2085 DPS Joint Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	231,625.6	240,512.4	240,512.4
<b>Fund Total:</b>		231,625.6	240,512.4	240,512.4

## **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. We assume a similar level of support in FY 2020.



## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2108 Safety Enforcement and Transportation Infrastructure Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4165	MOTOR VEHICLE FUEL TAX	1,113.2	1,113.2	1,113.2
<b>Fund Total:</b>		1,113.2	1,113.2	1,113.2

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

Until FY 2017, fund revenues were deposited to a statewide fund managed by the Arizona Department of Transportation. As a result, DPS does not have historical revenue data for the fund. Beginning in FY 2017, fund revenues were split between DPS and ADOT-managed funds. DPS does not have a basis for forecasting revenues, so we assume flat revenue for FY 2019 and FY 2020.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2278 DPS Records Processing Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4449	OTHER FEES	4,447.1	4,447.1	4,447.1
4699	MISCELLANEOUS RECEIPTS	354.4	354.4	354.4
<b>Fund Total:</b>		4,801.5	4,801.5	4,801.5

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

Fund revenues primarily come from applicant fees paid for fingerprint background checks. 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:** 2280 Drug and Gang Prevention Resource Center Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	758.1	564.8
<b>Fund Total:</b>		0.0	758.1	564.8

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

Revenue is determined by legislative appropriation. The FY 2019 appropriation is for the first-year cost of the Pharmaceutical and Drug Diversion Task Force. We assume continued funding of the program in FY 2020 from this source, but with \$193,300 in one-time funding removed.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2282 Crime Laboratory Assessment Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	849.0	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	(172.9)	0.0
<b>Fund Total:</b>		849.0	(172.9)	0.0

## **Revenue Justification – Crime Laboratory Assessment Fund 2282**

This FY 2018 Criminal Justice BRB eliminated this fund in FY 2019 and its FY 2018 ending balance will be transferred to the new DPS Forensics Fund (9990). The transfer of the balance is shown here as a negative operating transfer (4901) in FY 2019 of \$(172,900).



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2285 Motor Vehicle Liability Insurance Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	1,250.0	1,250.0
<b>Fund Total:</b>		0.0	1,250.0	1,250.0

**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. We assume a similar level of support in FY 2020.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2286 Auto Fingerprint Identification Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	2,196.7	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	188.0	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	(2,304.3)	0.0
<b>Fund Total:</b>		2,384.7	(2,304.3)	0.0

## **Revenue Justification – Auto Fingerprint Identification Fund 2286**

This FY 2018 Criminal Justice BRB eliminated this fund in FY 2019 and its FY 2018 ending balance will be transferred to the new DPS Forensics Fund (9990). The transfer of the balance is shown here as a negative operating transfer (4901) in FY 2019 of \$(2,304,300).

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2322 DPS Administration Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	196.6	200.0	200.0
4339	OTHER FEES AND CHARGES FOR SERVICES	1,098.6	1,100.0	1,100.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(4.3)	0.0	0.0
4612	RESTRICTED DONATIONS	23.3	20.0	20.0
4632	RENTAL INCOME	278.7	280.0	280.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	3.6	5.0	5.0
4699	MISCELLANEOUS RECEIPTS	(10.8)	0.0	0.0
4901	OPERATING TRANSFERS IN	995.8	1,000.0	1,000.0
<b>Fund Total:</b>		2,581.5	2,605.0	2,605.0

## **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.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2337 DNA Identification System Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	472.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4,007.7	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	(424.6)	0.0
<b>Fund Total:</b>		4,480.2	(424.6)	0.0

### **Revenue Justification – DNA Identification Fund 2337**

This FY 2018 Criminal Justice BRB eliminated this fund in FY 2019 and its FY 2018 ending balance will be transferred to the new DPS Forensics Fund (9990). The transfer of the balance is shown here as a negative operating transfer (4901) in FY 2019 of \$(424,600).



## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	7.2	7.0	7.0
<b>Fund Total:</b>		7.2	7.0	7.0

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2386 Families of Fallen Police Officers Special Plate Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4165	MOTOR VEHICLE FUEL TAX	250.6	250.0	250.0
<b>Fund Total:</b>		250.6	250.0	250.0

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

For perhaps the first time since the fund's inception, revenue growth in FY 2018 leveled off. We project flat revenue FY 2019 and FY 2020 under the assumption that the population of vehicle owners desiring these plates has stabilized.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2391 Public Safety Equipment Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	2,434.7	4,310.2	4,216.9
<b>Fund Total:</b>		2,434.7	4,310.2	4,216.9

## Revenue Justification – Public Safety Equipment Fund 2391

The Public Safety Equipment Fund (PS2391) 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 PS2391. Per 41-1723, DPS was to transfer the remainder of these assessments from PS2391 to the General Fund; however, Laws 2017, Chapter 303 altered this protocol, beginning in August 2017. From that point forward, the Treasurer’s Office began to deposit revenues above \$1.2 million to the General Fund, without it passing through PS2391 or DPS control. DPS made a final deposit of DUI revenue above the \$1.2 million level to the General Fund in FY 2018. These deposits were handled as reversals of revenue, so the FY 2018 deposit is shown as negative revenue. The following chart summarizes the estimated revenue activity:

	<b>Actual FY 2018</b>	<b>Estimated FY 2019</b>	<b>Estimated FY 2020</b>
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
DUI Revenue above \$1.2 M	277,900	0	0
Surcharge Revenue	3,206,400	3,110,200	3,016,900
GF Deposit (Revenue Reversal)	(2,249,600)*	0	0
<b>Net Revenue</b>	<b>\$2,434,700</b>	<b>\$4,310,200</b>	<b>\$4,216,900</b>

\*Includes revenue from FY 2017

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.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2394 Crime Laboratory Operations Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	3,322.3	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	10,390.4	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	(393.4)	0.0
<b>Fund Total:</b>		13,712.7	(393.4)	0.0

## **Revenue Justification – Crime Laboratory Operations Fund 2394**

This FY 2018 Criminal Justice BRB eliminated this fund in FY 2019 and its FY 2018 ending balance will be transferred to the new DPS Forensics Fund (9990). The transfer of the balance is shown here as a negative operating transfer (4901) in FY 2019 of \$(393,400).

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2396 Gang and Immigration Intelligence Team Enforcement Mission Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	2,103.2	2,040.1	1,978.9
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
<b>Fund Total:</b>		3,506.6	3,443.5	3,382.3



**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. Regarding General Fund appropriations, this fund has typically received \$2,603,400 per fiscal year. In FY 2018 and FY 2019, the appropriation was reduced to \$1,403,400. In FY 2020, we maintain the current level to continue the recent trend.

## Revenue Schedule

<b>Agency:</b>	Department of Public Safety
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<b>Fund:</b>	2433 Fingerprint Clearance Card Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4439	OTHER PERMITS	8,159.8	8,159.8	8,159.8
<b>Fund Total:</b>		8,159.8	8,159.8	8,159.8

### **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.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4439	OTHER PERMITS	1,139.8	1,139.8	1,139.8
<b>Fund Total:</b>		1,139.8	1,139.8	1,139.8

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

Fund revenues come from a \$7 fee established by the Board of Fingerprinting pursuant to A.R.S. 41-619.56 attached to applications 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.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	678.3	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	71.7	700.0	700.0
<b>Fund Total:</b>		750.0	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:** 2479 Motorcycle Safety Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
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

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2490 Department of Public Safety Licensing Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,171.2	1,171.2	1,171.2
4699	MISCELLANEOUS RECEIPTS	1.1	0.0	0.0
<b>Fund Total:</b>		1,172.3	1,171.2	1,171.2

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

We anticipate underlying activity in the program to remain steady. The implementation of Laws 2017, Chapter 323, which waives licensing fees for first-time applicants making less than 200% of the federal poverty level, was expected to have a significant negative effect on program revenue. However, the decrease in revenues did not materialize. As a result, we forecast flat revenue for the program, with Chapter 323 waivers offsetting growth in applications.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	912.1	900.0	900.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	76.7	75.0	75.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	607.5	600.0	600.0
4512	RESTITUTION	6.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2,635.5	2,600.0	2,600.0
4901	OPERATING TRANSFERS IN	7,402.0	7,400.0	7,400.0
<b>Fund Total:</b>		11,639.8	11,575.0	11,575.0

## **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 negotiated activity.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>2510 Parity Compensation Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4165	MOTOR VEHICLE FUEL TAX	3,172.7	3,600.0	3,900.0
<b>Fund Total:</b>		3,172.7	3,600.0	3,900.0

## **Revenue Justification – Parity Compensation Fund 2510**

Revenues are based on the latest Arizona Department of Transportation Forecast found on the ADOT website:

<https://www.azdot.gov/docs/default-source/businesslibraries/hurfcastproc1827.pdf?sfvrsn=6>

The forecast projects revenues of \$3,600,000 and \$3,900,000 in FY 2019 and FY 2020, respectively.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 2518 Concealed Weapons Permit Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4439	OTHER PERMITS	3,478.2	3,478.2	3,478.2
4449	OTHER FEES	15.2	0.0	0.0
<b>Fund Total:</b>		3,493.4	3,478.2	3,478.2



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

Fund revenues come from applicant fees paid for concealed carry weapons permits. 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:** 2519 Victims Rights Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	988.0	958.4	929.6
4901	OPERATING TRANSFERS IN	200.0	200.0	200.0
<b>Fund Total:</b>		1,188.0	1,158.4	1,129.6

## **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:** 3113 Highway User Revenue Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	99,283.8	15,508.7	0.0
4901	OPERATING TRANSFERS IN	114.9	0.0	0.0
<b>Fund Total:</b>		99,398.7	15,508.7	0.0

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

Revenue is determined by legislative appropriation. Laws 2018, Chapter 265 establishes a new highway safety fee to be charged on car registrations to fund the highway patrol function within DPS. We assume that the new fee's availability will eliminate the need for State Highway Fund monies to support the highway patrol.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>3123 DPS Anti-Racketeering Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	162.6	150.0	150.0
4631	TREASURERS INTEREST INCOME	77.6	75.0	75.0
4901	OPERATING TRANSFERS IN	2,335.4	2,000.0	2,000.0
<b>Fund Total:</b>		2,575.6	2,225.0	2,225.0

## Revenue Justification – DPS Anti-Racketeering Fund 3123

Anti-racketeering revenues have been on the decline. Net revenues have been cut in half in each of the last two fiscal years, from \$8.5 million in FY 2016 to \$4.9 million in FY 2017 to \$2.6 million in FY 2018. With the passage of Laws 2017, Chapter 250 (HB 2243) which, among other reforms, makes the threshold for forfeiture higher, we expect this trend to continue before stabilizing at some point in the future. **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 roughly 10% decrease in revenues for FY 2019.

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 3702 DPS Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	2,687.4	2,378.6	2,307.2
<b>Fund Total:</b>		2,687.4	2,378.6	2,307.2



**Revenue Justification – Criminal Justice Enhancement Fund (3702)**

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, declined by 1.6% 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 2019 and FY 2020. June 2017 revenues were credited to FY 2018, giving this fiscal year 13 months of revenue, which is adjusted below for forecasting purposes:

	<b>Actual FY 2018</b>		<b>Forecast FY 2018</b>		<b>Forecast FY 2019</b>
<b>12 Months Actual/Forecast Revenue</b>	\$2,452,200	x 97% =	\$2,378,600	x 97% =	\$2,307,200
<b>June '17 Actual revenue</b>	\$235,200				
<b>Total Actual/Forecast Revenue</b>	<b>\$2,687,400</b>		<b>\$2,378,600</b>		<b>\$2,307,200</b>

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>4216 Risk Management Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	1,314.2	1,345.3	1,345.3
<b>Fund Total:</b>		1,314.2	1,345.3	1,345.3

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

Revenues come from annual appropriations. We anticipate that the FY 2020 appropriation will remain at the FY 2019 level.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Fund:</b>	<b>9000 Indirect Cost Recovery Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	69.1	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	31.8	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	1,028.9	1,000.0	1,000.0
4911	FEDERAL TRANSFERS IN	100.0	0.0	0.0
<b>Fund Total:</b>		1,229.8	1,000.0	1,000.0

## **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:** 9969 Peace Officer Training Equipment Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	0.0	798.6	1,859.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	384.8	923.5
<b>Fund Total:</b>		0.0	1,183.4	2,782.6

**Revenue Justification - Peace Officer Training Equipment Fund 9969**

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 do not take effect until January 1, 2019. With transfers of such court collections normally occurring monthly, we anticipate the first transfers of the new fees happening in February. In short, there may only be five transfers (i.e., months of revenue) in FY 2019. As with all CJEF surcharge revenues, DPS is forecasting surcharge revenue to decline by 3% annually in each of FY 2019 and FY 2020. We assume driving school revenue will be flat.

<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020</b>
\$988,000  (Victims' Rights Enforcement Fund)	Use FY 18 Victims Rights Enforcement Fund (\$2 surcharge) as a proxy x 2 x .97 x 5/12 =	\$798,600	x .97 x 12/5 =	\$1,859,100
\$10,390,400  (Crime Laboratory Operations Fund)	Use FY 18 Defensive Driving School Transfers (\$45 fee) as a proxy / 45 x 4 x 5/12 =	\$384,800	x 12/5 =	\$923,500
<b>Total Estimate</b>		<b>\$1,183,400</b>		<b>\$2,782,600</b>

## Revenue Schedule

**Agency:** Department of Public Safety

**Fund:** 9990 DPS Forensics Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	0.0	9,810.9	9,516.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	10,390.4	10,390.4
4901	OPERATING TRANSFERS IN	0.0	3,295.2	0.0
<b>Fund Total:</b>		0.0	23,496.5	19,907.0



### Revenue Justification – DPS Forensics Fund 9990

Pursuant to A.R.S. § 41-1730, the DPS Forensics Fund is new for FY 2019. It is comprised of balance transfers and new revenues from four previously existing funds: Crime Laboratory Assessment Fund, Automated Fingerprinting Identification Fund, DNA Identification Fund, and the Crime Laboratory Operations Fund. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the Forensics Fund is part, declined by 1.6% 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 2019 and FY 2020. June 2017 revenues were credited to FY 2018, giving that fiscal year 13 months of revenue, which is adjusted below for forecasting purposes. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. In recent years, revenue from this source has fallen short of the target level. We assume level funding from the diversion fees.

	<b>Actual FY 2018</b>		<b>Forecast FY 2019</b>		<b>Forecast FY 2020</b>
<b>Balance Transfer from 4 Prior Funds</b>			\$3,295,200		
<b>12 Months Actual/Forecast CJEF Revenue</b>	\$10,114,300	x 97% =	\$9,810,900	x 97% =	\$9,516,600
<b>June '17 Actual CJEF Revenue</b>	\$941,900				
<b>Defensive Driving School Revenue</b>	\$10,390,400		\$10,390,400		\$10,390,400
<b>Total Actual/Forecast Revenue</b>	<b>\$21,446,600</b>		<b>\$23,496,500</b>		<b>\$19,907,000</b>

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	1999 Capitol Police Towing Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	24.4	47.7
Revenue (From Revenue Schedule)	21.1	20.0	20.0
Total Available	21.1	44.4	67.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(3.3)	(3.3)	(3.3)
Balance Forward to Next Year	24.4	47.7	71.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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 2018	Estimate FY 2019	Estimate FY 2020
<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	(3.3)	(3.3)	(3.3)
<b>Expenditure Categories Total:</b>	(3.3)	(3.3)	(3.3)
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	(3.3)	(3.3)	(3.3)
<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 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>	2000 Federal Grant Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,223.1	1,094.7	605.5
Revenue (From Revenue Schedule)	44,402.0	62,760.8	62,760.8
Total Available	45,625.1	63,855.5	63,366.3
Total Appropriated Disbursements	2,539.6	0.0	0.0
Total Non-Appropriated Disbursements	41,990.8	63,250.0	63,250.0
Balance Forward to Next Year	1,094.7	605.5	116.3

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	2,539.6	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>	2,539.6	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	6,709.7	6,872.8	6,872.8
Employee Related Expenses	5,397.7	6,207.9	6,207.9
Prof. And Outside Services	99.1	50.5	50.5
Travel - In State	116.8	342.4	342.4
Travel - Out of State	59.9	87.8	87.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	23,360.1	41,548.8	41,548.8
Other Operating Expenses	1,510.6	2,046.6	2,046.6
Equipment	2,732.3	1,370.8	1,370.8
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	2,004.6	4,722.4	4,722.4
<b>Expenditure Categories Total:</b>	41,990.8	63,250.0	63,250.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	41,990.8	63,250.0	63,250.0
<b>Non-Appropriated FTE:</b>	91.5	84.5	84.5

# 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>	2030 State Highway Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	8,713.5	8,169.1	318.2
Total Available	8,713.5	8,169.1	318.2
Total Appropriated Disbursements	8,713.5	8,169.1	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 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	3,641.7	3,346.1	0.0
Employee Related Expenses	3,560.8	3,920.1	0.0
Prof. And Outside Services	81.2	0.0	0.0
Travel - In State	35.8	6.9	0.0
Travel - Out of State	23.7	3.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	565.4	261.6	0.0
Equipment	41.2	310.0	0.0
Capital Outlay	0.0	0.3	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	763.7	321.1	318.2
<b>Expenditure Categories Total:</b>	<b>8,713.5</b>	<b>8,169.1</b>	<b>318.2</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>8,713.5</b>	<b>8,169.1</b>	<b>318.2</b>
<b>Appropriated FTE:</b>	<b>57.1</b>	<b>59.4</b>	<b>59.4</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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>	2032 Arizona Highway Patrol Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	7,386.1	7,286.6	4,546.3
Revenue (From Revenue Schedule)	25,372.8	117,616.0	210,026.0
Total Available	32,758.9	124,902.6	214,572.3
Total Appropriated Disbursements	25,472.3	120,356.3	156,568.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7,286.6	4,546.3	58,004.2

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	10,774.4	49,895.7	64,681.4
Employee Related Expenses	10,998.9	57,448.3	74,820.9
Prof. And Outside Services	169.6	42.2	91.3
Travel - In State	47.5	161.2	342.9
Travel - Out of State	52.0	88.5	97.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.1	0.1
Other Operating Expenses	1,999.3	4,714.5	7,016.3
Equipment	629.7	3,865.3	9,403.3
Capital Outlay	0.1	2.8	3.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	802.8	102.8	111.1
<b>Expenditure Categories Total:</b>	<b>25,474.4</b>	<b>116,321.4</b>	<b>156,568.1</b>
Non-Lapsing Authority from Prior Years	0.0	1,228.7	0.0
Administrative Adjustments	(2.1)	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	2,806.2	0.0
<b>Appropriated Expenditure Total:</b>	<b>25,472.3</b>	<b>120,356.3</b>	<b>156,568.1</b>
<b>Appropriated FTE:</b>	<b>180.1</b>	<b>865.6</b>	<b>918.6</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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>	2049 DPS Peace Officers Training Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	899.8	2,041.1	1,123.7
Revenue (From Revenue Schedule)	6,144.1	5,436.8	5,273.7
Total Available	7,043.9	7,477.9	6,397.4
Total Appropriated Disbursements	65.7	0.0	0.0
Total Non-Appropriated Disbursements	4,937.1	6,354.2	6,354.2
Balance Forward to Next Year	2,041.1	1,123.7	43.2

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	65.7	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>	65.7	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	1,614.8	1,760.2	1,760.2
Employee Related Expenses	625.5	681.8	681.8
Prof. And Outside Services	531.1	461.1	461.1
Travel - In State	250.3	75.3	75.3
Travel - Out of State	9.2	9.2	9.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,338.7	2,326.9	2,326.9
Other Operating Expenses	445.0	864.0	864.0
Equipment	116.5	169.7	169.7
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	6.0	6.0	6.0
<b>Expenditure Categories Total:</b>	4,937.1	6,354.2	6,354.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	4,937.1	6,354.2	6,354.2
<b>Non-Appropriated FTE:</b>	22.0	23.0	23.0

## 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>	2060 Automobile Theft Authority Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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 2018	Estimate FY 2019	Estimate FY 2020
<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
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 include a semi-annual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for motor vehicle theft p

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2085 DPS Joint Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,782.1	234,407.7	474,073.3
Revenue (From Revenue Schedule)	231,625.6	240,512.4	240,512.4
Total Available	234,407.7	474,920.1	714,585.7
Total Appropriated Disbursements	0.0	846.8	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	234,407.7	474,073.3	714,585.7

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	846.8	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	846.8	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2108 Safety Enforcement and Transportation Infrastructure Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	257.4	55.5	(474.8)
Revenue (From Revenue Schedule)	1,113.2	1,113.2	1,113.2
Total Available	1,370.6	1,168.7	638.4
Total Appropriated Disbursements	1,315.1	1,643.5	1,644.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	55.5	(474.8)	(1,006.5)

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	616.8	778.5	778.5
Employee Related Expenses	632.7	828.8	830.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	7.7	9.7	9.7
Travel - Out of State	2.8	3.6	3.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	8.4	10.6	10.6
Equipment	(9.4)	(11.9)	(11.9)
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	58.0	24.2	24.2
<b>Expenditure Categories Total:</b>	<b>1,317.0</b>	<b>1,643.5</b>	<b>1,644.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(1.9)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,315.1</b>	<b>1,643.5</b>	<b>1,644.9</b>
<b>Appropriated FTE:</b>	<b>9.0</b>	<b>12.0</b>	<b>12.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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 2019 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues. In FY 2020 and beyond, there may be the opportunity to fully-fund activities intended to be supported by this fund through the use of the new Highway Safety Fee to be deposited to the Highway Patrol Fund.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2278 DPS Records Processing Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,027.8	1,088.8	825.1
Revenue (From Revenue Schedule)	4,801.5	4,801.5	4,801.5
Total Available	5,829.3	5,890.3	5,626.6
Total Appropriated Disbursements	10.2	0.0	0.0
Total Non-Appropriated Disbursements	4,730.3	5,065.2	5,065.2
Balance Forward to Next Year	1,088.8	825.1	561.4

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	10.2	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>	10.2	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	704.6	792.3	792.3
Employee Related Expenses	314.0	396.5	396.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.5	0.5
Travel - Out of State	0.7	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,328.5	3,470.9	3,470.9
Equipment	304.7	325.0	325.0
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	77.8	78.0	78.0
<b>Expenditure Categories Total:</b>	4,730.3	5,065.2	5,065.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	4,730.3	5,065.2	5,065.2
<b>Non-Appropriated FTE:</b>	14.0	18.0	18.0

# 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>	2280 Drug and Gang Prevention Resource Center Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	758.1	564.8
Total Available	0.0	758.1	564.8
Total Appropriated Disbursements	0.0	758.1	559.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	4.9

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	231.2	231.2
Employee Related Expenses	0.0	276.5	276.9
Prof. And Outside Services	0.0	5.3	0.0
Travel - In State	0.0	5.1	5.1
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	46.7	46.7
Equipment	0.0	193.3	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	758.1	559.9
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>	0.0	758.1	559.9
<b>Appropriated FTE:</b>	0.0	3.0	3.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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>	2282 Crime Laboratory Assessment Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	193.6	172.9	0.0
Revenue (From Revenue Schedule)	849.0	(172.9)	0.0
Total Available	1,042.6	0.0	0.0
Total Appropriated Disbursements	869.7	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	172.9	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	273.0	0.0	0.0
Employee Related Expenses	108.6	0.0	0.0
Prof. And Outside Services	2.6	0.0	0.0
Travel - In State	0.7	0.0	0.0
Travel - Out of State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	391.6	0.0	0.0
Other Operating Expenses	89.8	0.0	0.0
Equipment	3.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	870.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(0.6)	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>	869.7	0.0	0.0
<b>Appropriated FTE:</b>	3.8	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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: Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to provide enhanced crime laboratory services.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2285 Motor Vehicle Liability Insurance Enforcement Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,250.0	1,250.0
Total Available	0.0	1,250.0	1,250.0
Total Appropriated Disbursements	0.0	1,250.0	1,250.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(0.9)

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	532.8	532.8
Employee Related Expenses	0.0	624.1	625.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	1.1	1.1
Travel - Out of State	0.0	0.5	0.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	41.6	41.6
Equipment	0.0	49.4	49.4
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	0.5	0.5
<b>Expenditure Categories Total:</b>	0.0	1,250.0	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>	0.0	1,250.0	1,250.9
<b>Appropriated FTE:</b>	0.0	9.5	9.5

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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

<b>Fund Description</b>
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OSP:



## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2286 Auto Fingerprint Identification Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,699.8	2,304.3	0.0
Revenue (From Revenue Schedule)	2,384.7	(2,304.3)	0.0
Total Available	5,084.5	0.0	0.0
Total Appropriated Disbursements	2,780.2	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,304.3	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	143.5	0.0	0.0
Employee Related Expenses	46.9	0.0	0.0
Prof. And Outside Services	29.0	0.0	0.0
Travel - In State	0.1	0.0	0.0
Travel - Out of State	4.7	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	26.3	0.0	0.0
Other Operating Expenses	2,151.5	0.0	0.0
Equipment	346.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,748.5	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	31.7	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>	2,780.2	0.0	0.0
<b>Appropriated FTE:</b>	1.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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: Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for operating, maintaining, and administering the Arizona Automated Fingerprint Identification System.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2322 DPS Administration Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,986.3	2,576.8	2,830.8
Revenue (From Revenue Schedule)	2,581.5	2,605.0	2,605.0
Total Available	4,567.8	5,181.8	5,435.8
Total Appropriated Disbursements	(81.3)	0.0	0.0
Total Non-Appropriated Disbursements	2,072.3	2,351.0	2,351.0
Balance Forward to Next Year	2,576.8	2,830.8	3,084.8

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	(81.3)	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>	(81.3)	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	1,374.8	1,331.9	1,331.9
Employee Related Expenses	323.4	263.5	263.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.3	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	247.2	245.7	245.7
Equipment	126.6	509.6	509.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,072.3	2,351.0	2,351.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	2,072.3	2,351.0	2,351.0
<b>Non-Appropriated FTE:</b>	14.0	11.0	11.0

# Sources and Uses of Funds

Agency: Department of Public Safety

## Fund Description

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

# Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2337 DNA Identification System Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	163.6	424.6	0.0
Revenue (From Revenue Schedule)	4,480.2	(424.6)	0.0
Total Available	4,643.8	0.0	0.0
Total Appropriated Disbursements	4,219.2	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	424.6	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	2,409.4	0.0	0.0
Employee Related Expenses	958.5	0.0	0.0
Prof. And Outside Services	23.1	0.0	0.0
Travel - In State	5.7	0.0	0.0
Travel - Out of State	3.4	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	792.6	0.0	0.0
Equipment	31.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.5	0.0	0.0
<b>Expenditure Categories Total:</b>	4,224.8	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(5.6)	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>	4,219.2	0.0	0.0
<b>Appropriated FTE:</b>	33.9	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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: Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Pub

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2380 Motor Carrier Safety Revolving Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	15.6	21.0	26.2
Revenue (From Revenue Schedule)	7.2	7.0	7.0
Total Available	22.8	28.0	33.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.8	1.8	1.8
Balance Forward to Next Year	21.0	26.2	31.4

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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 2018	Estimate FY 2019	Estimate FY 2020
<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	1.8	1.8	1.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1.8	1.8	1.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	1.8	1.8	1.8
<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>	2386 Families of Fallen Police Officers Special Plate Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.3	0.9	0.9
Revenue (From Revenue Schedule)	250.6	250.0	250.0
Total Available	250.9	250.9	250.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	250.0	250.0	250.0
Balance Forward to Next Year	0.9	0.9	0.9

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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 2018	Estimate FY 2019	Estimate FY 2020
<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	250.0	250.0	250.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	250.0	250.0	250.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	250.0	250.0	250.0
<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>	2391 Public Safety Equipment Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,253.2	2,262.8	(604.2)
Revenue (From Revenue Schedule)	2,434.7	4,310.2	4,216.9
Total Available	7,687.9	6,573.0	3,612.7
Total Appropriated Disbursements	4,268.5	5,432.3	2,893.7
Total Non-Appropriated Disbursements	1,156.6	1,744.9	1,744.9
Balance Forward to Next Year	2,262.8	(604.2)	(1,025.9)

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	171.3	188.6	188.6
Equipment	2,527.1	2,705.1	2,705.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,698.4</b>	<b>2,893.7</b>	<b>2,893.7</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	570.1	1,266.6	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	22.0	0.0
IT Project Transfers	1,000.0	1,250.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>4,268.5</b>	<b>5,432.3</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 2018	Estimate FY 2019	Estimate FY 2020
<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	4.6	10.0	10.0
Travel - In State	0.0	33.4	33.4
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	1,136.5	1,321.0	1,321.0
Equipment	15.5	380.5	380.5
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>	<b>1,156.6</b>	<b>1,744.9</b>	<b>1,744.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>1,156.6</b>	<b>1,744.9</b>	<b>1,744.9</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

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

### **Source of Funds Justification – Public Safety Equipment Fund 2391**

Based on revenue projections, appropriations, and expenditure plans, it appears the fund may be over-extended in FY 2019. If that's the case, the Department will reduce expenditures to fit within available revenues. This funding source does not appear to be available for additional spending in FY 2020.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2394 Crime Laboratory Operations Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	276.1	393.4	0.0
Revenue (From Revenue Schedule)	13,712.7	(393.4)	0.0
Total Available	13,988.8	0.0	0.0
Total Appropriated Disbursements	13,595.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	393.4	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	7,762.5	0.0	0.0
Employee Related Expenses	3,088.2	0.0	0.0
Prof. And Outside Services	74.4	0.0	0.0
Travel - In State	18.3	0.0	0.0
Travel - Out of State	10.8	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	2,553.6	0.0	0.0
Equipment	101.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.6	0.0	0.0
<b>Expenditure Categories Total:</b>	13,611.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(15.9)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	13,595.4	0.0	0.0
<b>Appropriated FTE:</b>	109.4	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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 from defensive driving surcharges and a 9% allocation of Criminal Justice Enhancement Fund monies are used for the operation of the State crime labs.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,695.0	2,691.3	2,787.1
Revenue (From Revenue Schedule)	3,506.6	3,443.5	3,382.3
Total Available	6,201.6	6,134.8	6,169.4
Total Appropriated Disbursements	3,510.3	3,347.7	2,541.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,691.3	2,787.1	3,628.4

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	185.0	337.2	337.2
Employee Related Expenses	74.8	90.9	91.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	3.9	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	2,451.2	2,112.6	2,112.6
Other Operating Expenses	271.5	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>	2,986.4	2,540.7	2,541.0
Non-Lapsing Authority from Prior Years	0.0	655.5	0.0
Administrative Adjustments	523.9	151.5	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>	3,510.3	3,347.7	2,541.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0



# Sources and Uses of Funds

Agency: Department of Public Safety

## Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2433 Fingerprint Clearance Card Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,804.3	2,376.2	2,099.6
Revenue (From Revenue Schedule)	8,159.8	8,159.8	8,159.8
Total Available	10,964.1	10,536.0	10,259.4
Total Appropriated Disbursements	3,029.3	1,541.1	1,502.5
Total Non-Appropriated Disbursements	5,558.6	6,895.3	6,895.3
Balance Forward to Next Year	2,376.2	2,099.6	1,861.6

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	489.4	489.4
Employee Related Expenses	0.0	221.5	221.5
Prof. And Outside Services	0.0	(0.2)	(0.2)
Travel - In State	0.0	0.1	0.1
Travel - Out of State	0.0	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	0.0	74.7	74.7
Equipment	661.4	716.2	716.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	661.4	1,502.5	1,502.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	24.9	38.6	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	1,000.0	0.0	0.0
IT Project Transfers	1,343.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	3,029.3	1,541.1	1,502.5
<b>Appropriated FTE:</b>	0.0	11.0	11.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	2,863.4	3,341.7	3,341.7
Employee Related Expenses	1,210.2	1,694.3	1,694.3
Prof. And Outside Services	41.2	2.0	2.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.7	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	642.6	538.0	538.0
Equipment	309.5	219.8	219.8
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	490.0	1,097.5	1,097.5
<b>Expenditure Categories Total:</b>	5,558.6	6,895.3	6,895.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	5,558.6	6,895.3	6,895.3
<b>Non-Appropriated FTE:</b>	59.0	66.0	66.0

# 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>	2435 Board of Fingerprinting Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	176.9	181.4	121.2
Revenue (From Revenue Schedule)	1,139.8	1,139.8	1,139.8
Total Available	1,316.7	1,321.2	1,261.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,135.3	1,200.0	1,200.0
Balance Forward to Next Year	181.4	121.2	61.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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 2018	Estimate FY 2019	Estimate FY 2020
<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	1,135.3	1,200.0	1,200.0
<b>Expenditure Categories Total:</b>	1,135.3	1,200.0	1,200.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	1,135.3	1,200.0	1,200.0
<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 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>	2445 State Aid to Indigent Defense Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	196.0	157.8	157.8
Revenue (From Revenue Schedule)	750.0	700.0	700.0
Total Available	946.0	857.8	857.8
Total Appropriated Disbursements	788.2	700.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	157.8	157.8	157.8

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	699.9	699.9	699.9
Equipment	0.1	0.1	0.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	700.0	700.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	88.2	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>	788.2	700.0	700.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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>	2479 Motorcycle Safety Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 2018	Estimate FY 2019	Estimate FY 2020
<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>	205.0	205.0	205.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	205.0	205.0	205.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0



# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

OSP: The fund 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>	2490 Department of Public Safety Licensing Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	373.2	450.3	390.6
Revenue (From Revenue Schedule)	1,172.3	1,171.2	1,171.2
Total Available	1,545.5	1,621.5	1,561.8
Total Appropriated Disbursements	7.0	0.0	0.0
Total Non-Appropriated Disbursements	1,088.2	1,230.9	1,230.9
Balance Forward to Next Year	450.3	390.6	330.9

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	7.0	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>	7.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	483.5	560.0	560.0
Employee Related Expenses	299.9	419.9	419.9
Prof. And Outside Services	1.5	1.8	1.8
Travel - In State	0.0	0.0	0.0
Travel - Out of State	3.5	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	141.8	108.2	108.2
Equipment	63.8	44.8	44.8
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	94.2	94.2	94.2
<b>Expenditure Categories Total:</b>	1,088.2	1,230.9	1,230.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	1,088.2	1,230.9	1,230.9
<b>Non-Appropriated FTE:</b>	10.0	17.0	17.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,458.9	2,089.2	2,746.4
Revenue (From Revenue Schedule)	11,639.8	11,575.0	11,575.0
Total Available	13,098.7	13,664.2	14,321.4
Total Appropriated Disbursements	108.8	0.0	0.0
Total Non-Appropriated Disbursements	10,900.7	10,917.8	10,917.8
Balance Forward to Next Year	2,089.2	2,746.4	3,403.6

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	108.8	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>	108.8	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	3,909.7	4,008.5	4,008.5
Employee Related Expenses	1,933.1	2,135.1	2,135.1
Prof. And Outside Services	339.2	130.0	130.0
Travel - In State	25.5	26.1	26.1
Travel - Out of State	17.5	22.1	22.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	693.9	837.3	837.3
Other Operating Expenses	1,355.8	2,862.9	2,862.9
Equipment	2,626.0	895.8	895.8
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>	10,900.7	10,917.8	10,917.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	10,900.7	10,917.8	10,917.8
<b>Non-Appropriated FTE:</b>	31.0	36.5	36.5

# 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>	2510 Parity Compensation Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	4,424.1	4,233.8	4,382.3
Revenue (From Revenue Schedule)	3,172.7	3,600.0	3,900.0
Total Available	7,596.8	7,833.8	8,282.3
Total Appropriated Disbursements	3,363.0	3,451.5	3,454.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,233.8	4,382.3	4,828.2

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	1,649.1	1,679.6	1,679.6
Employee Related Expenses	1,716.4	1,771.9	1,774.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,365.5	3,451.5	3,454.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2.5)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	3,363.0	3,451.5	3,454.1
<b>Appropriated FTE:</b>	24.9	24.9	24.9

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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>	2518 Concealed Weapons Permit Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,311.2	1,138.4	1,021.1
Revenue (From Revenue Schedule)	3,493.4	3,478.2	3,478.2
Total Available	8,804.6	4,616.6	4,499.3
Total Appropriated Disbursements	7,666.2	3,595.5	3,127.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,138.4	1,021.1	1,371.6

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	589.9	1,359.7	1,359.7
Employee Related Expenses	243.0	556.8	556.8
Prof. And Outside Services	12.3	20.1	430.1
Travel - In State	0.0	1.7	1.7
Travel - Out of State	0.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	837.0	0.0
Other Operating Expenses	307.7	567.2	567.2
Equipment	191.0	211.2	211.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,343.9</b>	<b>3,554.7</b>	<b>3,127.7</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,822.3	40.8	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	2,000.0	0.0	0.0
IT Project Transfers	2,500.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>7,666.2</b>	<b>3,595.5</b>	<b>3,127.7</b>
<b>Appropriated FTE:</b>	<b>15.0</b>	<b>23.3</b>	<b>23.3</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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**

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OSPB: 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>	2519 Victims Rights Enforcement Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	940.2	1,195.0	1,454.2
Revenue (From Revenue Schedule)	1,188.0	1,158.4	1,129.6
Total Available	2,128.2	2,353.4	2,583.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	933.2	899.2	899.2
Balance Forward to Next Year	1,195.0	1,454.2	1,684.6

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	3.3	3.2	3.2
Employee Related Expenses	1.0	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	893.9	895.0	895.0
Other Operating Expenses	0.5	0.0	0.0
Equipment	34.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	933.2	899.2	899.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	933.2	899.2	899.2
<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>	3113 Highway User Revenue Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	99,398.7	15,508.7	0.0
Total Available	99,398.7	15,508.7	0.0
Total Appropriated Disbursements	99,398.7	15,508.7	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 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	42,290.6	6,338.3	0.0
Employee Related Expenses	47,781.4	7,425.4	0.0
Prof. And Outside Services	0.4	0.1	0.0
Travel - In State	86.9	13.0	0.0
Travel - Out of State	38.1	5.7	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,305.6	1,133.1	0.0
Equipment	3,918.4	587.2	0.0
Capital Outlay	3.4	0.5	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,973.9	5.4	0.0
<b>Expenditure Categories Total:</b>	<b>99,398.7</b>	<b>15,508.7</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>99,398.7</b>	<b>15,508.7</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>744.9</b>	<b>112.5</b>	<b>112.5</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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: 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>	3123 DPS Anti-Racketeering Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	8,194.1	7,269.4	5,202.7
Revenue (From Revenue Schedule)	2,575.6	2,225.0	2,225.0
Total Available	10,769.7	9,494.4	7,427.7
Total Appropriated Disbursements	234.7	0.0	0.0
Total Non-Appropriated Disbursements	3,265.6	4,291.7	4,291.7
Balance Forward to Next Year	7,269.4	5,202.7	3,136.0

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	234.7	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>	234.7	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	972.8	1,038.6	1,038.6
Employee Related Expenses	841.0	939.0	939.0
Prof. And Outside Services	1.1	0.0	0.0
Travel - In State	64.1	181.5	181.5
Travel - Out of State	125.3	231.5	231.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5.9	0.0	0.0
Other Operating Expenses	936.0	1,068.4	1,068.4
Equipment	271.6	832.7	832.7
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	47.8	0.0	0.0
<b>Expenditure Categories Total:</b>	3,265.6	4,291.7	4,291.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	3,265.6	4,291.7	4,291.7
<b>Non-Appropriated FTE:</b>	2.0	2.0	2.0

# Sources and Uses of Funds

Agency: Department of Public Safety

## Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	3702 DPS Criminal Justice Enhancement Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	177.0	247.0	(301.7)
Revenue (From Revenue Schedule)	2,687.4	2,378.6	2,307.2
Total Available	2,864.4	2,625.6	2,005.5
Total Appropriated Disbursements	2,617.4	2,927.3	2,927.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	247.0	(301.7)	(921.9)

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	1,605.2	1,584.3	1,584.3
Employee Related Expenses	647.7	645.7	645.8
Prof. And Outside Services	2.7	15.2	15.2
Travel - In State	1.0	3.7	3.7
Travel - Out of State	2.6	2.2	2.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	306.4	655.4	655.4
Equipment	46.3	20.8	20.8
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	8.9	0.0	0.0
<b>Expenditure Categories Total:</b>	2,620.8	2,927.3	2,927.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(3.4)	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>	2,617.4	2,927.3	2,927.4
<b>Appropriated FTE:</b>	37.5	18.0	18.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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 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 2019 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>	4216 Risk Management Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	1,314.2	1,345.3	1,345.3
Total Available	1,333.2	1,364.3	1,364.3
Total Appropriated Disbursements	1,314.2	1,345.3	1,346.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19.0	19.0	17.4

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	620.7	932.3	932.3
Employee Related Expenses	693.5	413.0	414.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,314.2</b>	<b>1,345.3</b>	<b>1,346.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,314.2</b>	<b>1,345.3</b>	<b>1,346.9</b>
<b>Appropriated FTE:</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
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>	9000 Indirect Cost Recovery Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,140.2	1,808.1	1,005.2
Revenue (From Revenue Schedule)	1,229.8	1,000.0	1,000.0
Total Available	3,370.0	2,808.1	2,005.2
Total Appropriated Disbursements	(498.5)	0.0	0.0
Total Non-Appropriated Disbursements	2,060.4	1,802.9	1,802.9
Balance Forward to Next Year	1,808.1	1,005.2	202.3

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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	(498.5)	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>	(498.5)	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	649.1	700.3	700.3
Employee Related Expenses	453.5	460.0	460.0
Prof. And Outside Services	6.3	6.3	6.3
Travel - In State	25.8	25.8	25.8
Travel - Out of State	9.0	9.0	9.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	395.2	433.4	433.4
Equipment	521.5	168.1	168.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,060.4	1,802.9	1,802.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	2,060.4	1,802.9	1,802.9
<b>Non-Appropriated FTE:</b>	6.0	6.0	6.0

# Sources and Uses of Funds

**Agency:** Department of Public Safety

**Fund Description**

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

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	9969 Peace Officer Training Equipment Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	(1,869.6)
Revenue (From Revenue Schedule)	0.0	1,183.4	2,782.6
Total Available	0.0	1,183.4	913.0
Total Appropriated Disbursements	0.0	3,053.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	2,553.0
Balance Forward to Next Year	0.0	(1,869.6)	(1,640.0)

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	239.6	0.0
Employee Related Expenses	0.0	260.4	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	203.0	0.0
Equipment	0.0	2,300.0	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	50.0	0.0
<b>Expenditure Categories Total:</b>	0.0	3,053.0	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	3,053.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
Prior Commitments or Obligated Expenditures	0.0	0.0	2,553.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	2,553.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	9990 DPS Forensics Fund

<b>Cash Flow Summary</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	977.4
Revenue (From Revenue Schedule)	0.0	23,496.5	19,907.0
Total Available	0.0	23,496.5	20,884.4
Total Appropriated Disbursements	0.0	22,519.1	22,496.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	977.4	(1,612.1)

<b>Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<b>Expenditure Categories</b>			
Personal Services	0.0	12,606.1	12,606.1
Employee Related Expenses	0.0	5,218.0	5,218.7
Prof. And Outside Services	0.0	105.6	105.6
Travel - In State	0.0	26.5	26.5
Travel - Out of State	0.0	18.5	18.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	391.6	391.6
Other Operating Expenses	0.0	3,924.6	3,924.6
Equipment	0.0	204.9	204.9
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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	22,495.8	22,496.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	23.3	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	22,519.1	22,496.5
<b>Appropriated FTE:</b>	0.0	165.9	165.9

<b>Non-Appropriated Expenditure</b>	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
<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
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP:



## Funding Issues List

**Agency:** Department of Public Safety

**FY 2020**

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	DPS Compensation Strategy		0.0	0.0	0.0	0.0
2	Loop 202 South Mountain Freeway Extension Staffing	35.0	8,239.2	0.0	8,239.2	0.0
3	Border Strike Force Enhancement	12.0	2,974.6	0.0	2,974.6	0.0
4	Wrong Way Driving Patrol	6.0	1,468.8	0.0	1,468.8	0.0
5	Retirement Rate Increase	0.0	137.8	32.1	105.7	0.0
6	Increase Overtime Budget	0.0	6,349.3	3,614.5	2,734.8	0.0
7	Lease-Purchase Replacement Helicopter	0.0	1,896.1	1,896.1	0.0	0.0
8	Vehicle Replacement	0.0	3,904.9	2,719.6	1,185.3	0.0
9	Anti-Racketeering Revolving Fund (ARRF) Backfill	0.0	3,170.8	2,367.3	803.5	0.0
10	Criminal Justice System Conversion	0.0	2,301.0	2,301.0	0.0	0.0
11	Crime Lab Consumables	0.0	1,961.3	1,961.3	0.0	0.0
12	Concealed Weapons Permit IT System	0.0	410.0	0.0	410.0	0.0
13	Technology Needs Across Agency	0.0	1,205.4	631.3	574.1	0.0
14	Software Licensing and Maintenance Inflation	0.0	681.7	681.7	0.0	0.0
15	Statewide Interoperable Communicaitons Coordinator	1.0	150.5	150.5	0.0	0.0
16	Partial Highway Safety Fee Fund Shift	0.0	0.0	0.0	0.0	0.0
17	Remove Border Strike Force Enhancement Start-up	0.0	(793.9)	0.0	(793.9)	0.0
18	Remove Wrong Way Driver Patrol Start-up Costs	0.0	(397.0)	0.0	(397.0)	0.0
19	Remove Pharmaceutical Task Force Start-Up Costs	0.0	(198.6)	0.0	(198.6)	0.0
20	Remove One-time AZPOST Funding	0.0	(837.0)	0.0	(837.0)	0.0
21	Remove One-time GIITEM Allocation to Pima County	0.0	(400.0)	(400.0)	0.0	0.0
22	Remove One-time Peace Officer Training Equipment	0.0	(3,053.0)	0.0	(3,053.0)	0.0
100	AZPOST Decision Package	0.0	2,500.0	2,500.0	0.0	0.0
<b>Total:</b>		54.0	31,671.9	18,455.4	13,216.5	0.0
<b>Decision Package Total:</b>		54.0	31,671.9	18,455.4	13,216.5	0.0

## **Funding Issue #1 – DPS Compensation Strategy**

The Department of Public Safety has identified positions within DPS where compensation adjustments are warranted. Therefore, the Department is currently working with the Governor's Office to address this issue for key positions in FY 2020. A well-designed pay increase plan will reduce high turnover and vacancy rates, resulting in a more efficient government that saves resources on constantly hiring and training new staff. DPS and the Governor's Office are considering a variety of pay package options that could potentially include: across-the-board pay raises; merit based increases; and/or leveling to market rates.

DPS recognizes that the Governor is particularly focused on compensation adjustments for vital public safety agencies. State public safety agencies often compete with local and federal operators that currently pay higher salaries than state positions, hindering the State's ability to recruit and retain highly qualified individuals. Working to create a safe and secure environment for Arizona citizens and visitors is one of our State's greatest responsibilities and challenges.

Further, the Governor is uniquely positioned to collaborate across public safety and non-public safety departments, identifying critical compensation challenges and crafting the best solution that is appropriate for each.

DPS looks forward to working with the Governor's Office on these solutions during the development of the FY 2020 Executive Budget.

## **Funding Issue #2 – Loop 202 South Mountain Freeway Extension Staffing**

The Loop 202 South Mountain Freeway is the last piece of the Loop 202 system. This freeway expansion project will improve mobility in the Maricopa Association of Governments (MAG) region by increasing capacity and providing alternative travel routes within the Phoenix metropolitan area. The MAG model forecasts 117,000 to 190,000 vehicles using the Loop 202 freeway daily by 2035. The MAG model forecasts 10% truck traffic by 2035 (similar to I-10 between Loop 101 and I-17). The commuter connection between eastern and western portions Maricopa County will greatly impact the Department of Public Safety's efforts to provide comprehensive and timely law enforcement services.

The Loop 202 South Mountain freeway will run east to west along Pecos Road before curving north connecting to Interstate 10 between 55<sup>th</sup> and 63<sup>rd</sup> Avenues. The freeway features include 13 interchanges at approximately one-mile intervals. Most of the traffic interchanges will be elevated with the freeway's mainline elevated over arterial cross streets. The freeway has three general purpose lanes and one HOV lane in each direction (176 lane miles). The freeway includes five multi-use overpasses and 45 bridges.

The Loop 202 South Mountain public-private partnership was finalized on February 26, 2016. Freeway construction began during the summer of 2016. The freeway is scheduled to open to traffic in November 2019. The Highway Patrol Division (HPD) is focused on proactively addressing staffing, facility and funding needs to manage this freeway expansion project from a public safety perspective.

The Arizona Department of Transportation (ADOT) is not planning to build facilities such as fuel sites, office locations, sub-stations and maintenance yards near the path of the project. The condensed time frame, lack of existing facilities and future staffing needs require the HPD to strategically prepare for this freeway expansion. The following resources and costs have been identified as necessary to support HPD operations.

The HPD staffing needs are based on the Police Allocation Model (PAM) and MAG traffic volume forecasts. The PAM requires three supervisors and 21 troopers to patrol the Loop 202 South Mountain freeway. The HPD will need to hire and train three new supervisors and 21 new troopers to replace existing sworn personnel reassigned to patrol the Loop 202 South Mountain freeway. The new hires allow the HPD to maintain existing staffing and service levels statewide.

The HPD will need to hire an administrative assistant to support the additional three supervisors and 21 troopers. The total cost for an administrative assistant per year is \$66,291.05.

The HPD staff worked with DPS Facilities to estimate costs of building a Highway Patrol office similar to the Prescott office. Several assumptions are made when factoring in the cost of a facility including partnering with ADOT to use existing state land and reduce site work costs. (Request made through the Capital Improvement Plan process.)

The DPS Operational Communications staffing requirements are based on Association of Public Safety Communications Officials (APCO) national standards. The APCO standards require six dispatchers per console to provide service 24- hours-a-day, seven-days-a-week.

The Wireless Systems Bureau Telecommunications Engineers estimate the cost of radio towers, storage space and equipment to cost approximately \$750,000. There are little to no existing radio structures or services in the area.

The request also includes funding for 4 detectives for the Criminal Investigations Division. The necessary 21 Troopers and 3 Sergeants will require investigative support for drug and other evidence seizures as well as from DUI, vehicular manslaughter, and other traffic-related cases.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 2 Loop 202 South Mountain Freeway Extension Staffing

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

**Calculated ERE:** \$1,197.30  
**Uniform Allowance:** \$24.00

Expenditure Categories	FY 2020
FTE	25.0
Personal Services	1,805.5
Employee Related Expenses	2,245.6
<b>Subtotal Personal Services and ERE:</b>	<b>4,051.1</b>
Professional & Outside Services	42.1
Travel In-State	40.8
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	374.2
Equipment	1,554.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>6,062.9</b>

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

**Calculated ERE:** \$189.40  
**Uniform Allowance:** \$4.00

Expenditure Categories	FY 2020
FTE	4.0
Personal Services	284.5
Employee Related Expenses	360.8
<b>Subtotal Personal Services and ERE:</b>	<b>645.3</b>
Professional & Outside Services	7.0
Travel In-State	6.8
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	62.3
Equipment	257.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>979.2</b>

**Program:** Communications and Information Technology  
**Fund:** 2032-A Arizona Highway Patrol Fund (Appropriated)

**Calculated ERE:** \$222.50  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	6.0
Personal Services	299.5
Employee Related Expenses	144.5
<b>Subtotal Personal Services and ERE:</b>	<b>444.0</b>

### Funding Issue #3 – Border Strike Force Enhancement

As part of the Governor’s initiative to improve border security, there was broad agreement among stakeholders that round-the-clock patrolling of the State’s highways in Southern Arizona would be beneficial. In FY 2016, most of the southern part of the state did not have nighttime highway patrols. Since then, as part of the Border Strike Task Force, the Highway Patrol Division has received 11 Trooper positions and 1 Sergeant position in each of FY 2017 and FY 2019, a total of 24 new positions.

The Department requests a third and final allotment of 11 Trooper positions and 1 Sergeant to be able to fully-staff Southern Arizona’s nighttime patrols. With the addition of 12 more positions, the Highway Patrol will be able to have a presence throughout the day to deter and disrupt smugglers and other offenders, to provide general highway safety, and to provide back-up for sheriffs’ deputies and other law enforcement officers working at night.

The following first-year costs are required for the requested positions (one-time costs are identified for elimination in year-two):

	<b>Trooper</b>	<b>Sergeant</b>	<b>Total</b>	<b>One-Time</b>
FTE Positions	11.00	1.00	12.00	
Personal Services	\$782,400	\$88,900	\$871,300	
ERE	992,200	109,500	1,101,700	
Professional & Outside Services	19,300	1,800	21,100	(21,100)
Travel In-State	18,700	1,700	20,400	
Other Operating Expenditures	171,200	15,600	186,800	
Equipment	708,900	64,400	773,300	(773,300)
<b>TOTAL</b>	<b>\$2,692,700</b>	<b>\$281,900</b>	<b>\$2,974,600</b>	<b>\$(794,400)</b>

### Funding Issue #4 – Wrong Way Driving Patrol

The Department’s Highway Patrol staffing model, which accounts for calls for service, highway miles, traffic volume, and other factors, indicates a need for 63 troopers to patrol the Metropolitan Phoenix freeway system at night. The period from 8 PM to 6 AM is referred to as the “Night Watch”. During this time, the metropolitan area is treated as one district, as opposed to the four-district configuration during the other times of the day. Night Watch is managed by a single Highway Patrol captain and is assigned 7 sergeants and 50 troopers. For FY 2019, DPS was appropriated 6 additional troopers for the Night Watch, thus reducing the remaining need to 13.

The Night Watch patrol area is a huge and congested geographical space. The zone covers most of Maricopa County and is approximately the size of New Jersey. While 50 troopers may seem like a lot to cover this area, once 7-day-a-week coverage, vacation leave, sick leave, court time, training time, and other administrative time is considered, only about 17 troopers are on the road on average. This makes it challenging to provide quality public safety services.

One problem plaguing the Night Watch and the entire state is that of wrong-way drivers (WWD). Although DPS data does not indicate how many WWD calls for service emanate from the Night Watch, it is likely that a disproportionate number do. In FY 2017, DPS received a total of 1,698 WWD calls for service. Of these, 55 resulted in collisions and 10 produced fatalities. Thirty-eight percent (38%) of the collisions and seventy percent (70%) of the fatal collisions occurred on Night Watch. In FY 2018, WWD calls increased to 1,778.

With only 17 troopers on the road at any given time and having to cover such a vast area, it is difficult to respond in a timely fashion to WWD alerts and other calls for service, while maintaining a patrol presence. Any additional resources will help in this regard. An additional 6 troopers would provide a 12% increase in staffing for the Night Watch.

The following first-year costs are required for the requested positions (one-time costs are identified for elimination in year-two):

	<b>Trooper</b>	<b>One-Time</b>
FTE Positions	6.00	
Personal Services	\$426,800	
ERE	541,200	
Professional & Outside Services	10,500	(10,500)
Travel In-State	10,200	
Other Operating Expenditures	93,400	
Equipment	386,700	(386,700)
<b>TOTAL</b>	<b>\$1,468,800</b>	<b>\$(397,200)</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 2 Loop 202 South Mountain Freeway Extension Staffing

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	3.1
Equipment	750.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,197.1

**Issue:** 3 Border Strike Force Enhancement

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

**Calculated ERE:** \$577.00  
**Uniform Allowance:** \$12.00

Expenditure Categories	FY 2020
FTE	12.0
Personal Services	871.3
Employee Related Expenses	1,101.7
<b>Subtotal Personal Services and ERE:</b>	1,973.0
Professional & Outside Services	21.1
Travel In-State	20.4
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	186.8
Equipment	773.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	2,974.6

**Issue:** 4 Wrong Way Driving Patrol

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

**Calculated ERE:** \$284.20  
**Uniform Allowance:** \$6.00

Expenditure Categories	FY 2020
FTE	6.0
Personal Services	426.8
Employee Related Expenses	541.2
<b>Subtotal Personal Services and ERE:</b>	968.0
Professional & Outside Services	10.5
Travel In-State	10.2
Travel Out-of-State	0.0
Food	0.0



## **Funding Issue #5 – Retirement Rate Increase**

Based on the Public Safety Personnel Retirement System's (PSPRS) latest projection, the employer FY 2019 contribution rate for DPS is estimated to increase by 0.19%. Based on recent experience, in all likelihood, the actual rate increase will be significantly higher. The final FY 2020 rate will not be released until November or December. If the rate increase is not funded, the Department would be forced to absorb the cost, which would result in service reductions.

DPS estimates the 0.19% rate increase would translate to an increased cost of \$137,800. An estimated \$76,600 of the increase could be funded through the Highway Patrol Fund from the new Highway Safety Fee. Potentially, significantly more of the cost could be funded from the fee but several implementation issues must be addressed. Program and fund source detail are contained in the accompanying schedules.

## Funding Issue Detail

<b>Agency:</b>	Department of Public Safety
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<b>Issue:</b>	4	Wrong Way Driving Patrol
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Aid to Organizations & Individuals	0.0
Other Operating Expenditures	93.4
Equipment	386.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,468.8

<b>Issue:</b>	5	Retirement Rate Increase
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<b>Program:</b>	Agency Support
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	10.4
<b>Subtotal Personal Services and ERE:</b>	<b>10.4</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
<b>Program / Fund Total:</b>	<b>10.4</b>

<b>Program:</b>	Aviation
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	2.2
<b>Subtotal Personal Services and ERE:</b>	<b>2.2</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

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Retirement Rate Increase

**Program / Fund Total:** 2.2

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

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	72.5
<b>Subtotal Personal Services and ERE:</b>	<b>72.5</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:** 72.5

**Program:** Patrol  
**Fund:** 2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.9
<b>Subtotal Personal Services and ERE:</b>	<b>0.9</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:** 0.9

**Program:** Patrol  
**Fund:** 4216-A Risk Management Fund (Appropriated)

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	1.6
<b>Subtotal Personal Services and ERE:</b>	<b>1.6</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Retirement Rate Increase

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:** 1.6

**Program:** Commercial Vehicle Enforcement  
**Fund:** 2032-A Arizona Highway Patrol Fund (Appropriated)

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	4.1
<b>Subtotal Personal Services and ERE:</b>	<b>4.1</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:** 4.1

**Program:** Commercial Vehicle Enforcement  
**Fund:** 2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	1.4
<b>Subtotal Personal Services and ERE:</b>	<b>1.4</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
	0.0

**Program / Fund Total:** 1.4

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Retirement Rate Increase

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	21.1
<b>Subtotal Personal Services and ERE:</b>	<b>21.1</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
<b>Program / Fund Total:</b>	<b>21.1</b>

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	2.6
<b>Subtotal Personal Services and ERE:</b>	<b>2.6</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	0.0
<b>Program / Fund Total:</b>	<b>2.6</b>

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	14.0
<b>Subtotal Personal Services and ERE:</b>	<b>14.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Retirement Rate Increase

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

**Program / Fund Total:** 14.0

**Program:** SLI GIITEM  
**Fund:** 2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.3
<b>Subtotal Personal Services and ERE:</b>	<b>0.3</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

**Program / Fund Total:** 0.3

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

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

**Expenditure Categories** **FY 2020**

FTE	0.0
Personal Services	0.0
Employee Related Expenses	4.9
<b>Subtotal Personal Services and ERE:</b>	<b>4.9</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:** 4.9

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Retirement Rate Increase

**Program:** SLI Pharmaceutical Diversion and Drug Theft Task Force  
**Fund:** 2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.4
<b>Subtotal Personal Services and ERE:</b>	<b>0.4</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
<b>Program / Fund Total:</b>	<b>0.4</b>

**Program:** Scientific Analysis  
**Fund:** 3702-A DPS Criminal Justice Enhancement Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.1
<b>Subtotal Personal Services and ERE:</b>	<b>0.1</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
<b>Program / Fund Total:</b>	<b>0.1</b>

**Program:** Scientific Analysis  
**Fund:** 9990-A DPS Forensics Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.6
<b>Subtotal Personal Services and ERE:</b>	<b>0.6</b>
Professional & Outside Services	0.0
Travel In-State	0.0

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 5 Retirement Rate Increase

Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>0.6</b>

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.6
<hr/>	
<b>Subtotal Personal Services and ERE:</b>	<b>0.6</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	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>0.6</b>

**Program:** Criminal Information and Licensing  
**Fund:** 9990-A DPS Forensics Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.1
<hr/>	
<b>Subtotal Personal Services and ERE:</b>	<b>0.1</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
<hr/>	
<b>Program / Fund Total:</b>	<b>0.1</b>



## Funding Issue #6– Increase Overtime Budget

Within the Department’s lump sum budget, which excludes special line items, the Personnel Services overtime budget is \$2,042,300. This compares to a salary base of \$117,132,800. 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.

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.

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 salary 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	\$13,041,700	\$150,600	\$626,000	\$ 475,400
Aviation	3,536,600	40,900	169,800	128,900
Patrol	44,820,100	1,024,400	2,151,400	1,127,000
Commercial Vehicle Enforcement	7,302,700	166,900	350,500	183,600
Criminal Investigations	19,694,600	580,100	945,300	365,200
Scientific Analysis	14,648,800	40,500	703,100	662,600
Communications and Information Technology	10,586,500	29,300	508,200	478,900
Criminal Information and Licensing	3,501,800	9,700	168,100	158,400
<b>TOTAL</b>	<b>\$117,132,800</b>	<b>\$2,042,400</b>	<b>\$5,622,400</b>	<b>\$3,580,000</b>



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 6 Increase Overtime Budget

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

**Calculated ERE:** \$210.50  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	434.5
Employee Related Expenses	472.2
<b>Subtotal Personal Services and ERE:</b>	<b>906.7</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>906.7</b>

**Program:** Aviation  
**Fund:** 1000-A General Fund (Appropriated)

**Calculated ERE:** \$82.30  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	169.8
Employee Related Expenses	184.5
<b>Subtotal Personal Services and ERE:</b>	<b>354.3</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>354.3</b>

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

**Calculated ERE:** \$465.20  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	960.1
Employee Related Expenses	1,043.3
<b>Subtotal Personal Services and ERE:</b>	<b>2,003.4</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 6 Increase Overtime Budget

Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	

**Program / Fund Total:** 2,003.4

<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>
<b>Fund:</b>	<b>2032-A Arizona Highway Patrol Fund (Appropriated)</b>

**Calculated ERE:** \$169.80  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	350.5
Employee Related Expenses	380.9
<hr/>	
<b>Subtotal Personal Services and ERE:</b>	<b>731.4</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
<hr/>	

**Program / Fund Total:** 731.4

<b>Program:</b>	<b>Criminal Investigations</b>
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>

**Calculated ERE:** \$176.90  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	365.2
Employee Related Expenses	396.9
<hr/>	
<b>Subtotal Personal Services and ERE:</b>	<b>762.1</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
<hr/>	

**Program / Fund Total:** 762.1

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 6 Increase Overtime Budget

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

**Calculated ERE:** \$302.20  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	623.7
Employee Related Expenses	139.8
<b>Subtotal Personal Services and ERE:</b>	<b>763.5</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
<b>Program / Fund Total:</b>	<b>763.5</b>

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

**Calculated ERE:** \$246.20  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	508.2
Employee Related Expenses	113.9
<b>Subtotal Personal Services and ERE:</b>	<b>622.1</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
<b>Program / Fund Total:</b>	<b>622.1</b>

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

**Calculated ERE:** \$81.40  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	168.1
Employee Related Expenses	37.7
<b>Subtotal Personal Services and ERE:</b>	<b>205.8</b>
Professional & Outside Services	0.0
Travel In-State	0.0

## **Funding Issue #7– Lease-Purchase Replacement Helicopter**

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 19 years old, with 7,880 flight hours and needs immediate replacement to ensure safe and cost-effective operations. By the time a replacement helicopter is in service by the end of FY 2020, the existing helicopter will be almost 21 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.

In addition to the hoisting capabilities, 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 a greater margin for safety.

We estimate the purchase price of a Bell 429 to be \$9,973,300. However, the Department would trade-in a Bell 407, for which we estimate a credit of \$1,200,000. To reduce the budget impact of the resulting, \$8,773,300, we propose lease-purchasing the helicopter at an annual cost of \$1,896,100 over 5 years.

## Funding Issue #8 – Vehicle Replacement

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 \$1,189,800 per year for 21 additional vehicles. Other programs (e.g., Criminal Investigations, Executive Security, Operational Training) require \$2,719,400 per year for 48 vehicles. The requested amount reflects vehicle replacement at 120,000 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:

<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	710	10	\$6,685,300	\$5,500,000	\$1,185,300
Aviation	76	3	566,600	0	566,600
Patrol	24	118	170,000	0	170,000
Criminal Investigations	169	21	1,189,800	0	1,189,800
GIITEM	105	13	736,500	0	736,500
Communications and IT	4	1	56,700	0	56,700
<b>TOTAL</b>	<b>1,088</b>	<b>166</b>	<b>\$9,404,900</b>	<b>\$5,500,000</b>	<b>\$3,904,900</b>

\*Assumes \$56,655 per vehicle (the cost of a fully-outfitted patrol vehicle, minus a radio). This is high for many non-patrol vehicles but is low for some specialty vehicles.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 6 Increase Overtime Budget

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>	205.8

**Issue:** 7 Lease-Purchase Replacement Helicopter

**Program:** Aviation  
**Fund:** 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	1,896.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,896.1

**Issue:** 8 Vehicle Replacement

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 8 Vehicle Replacement

Equipment	566.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	566.6

**Program:** Aviation  
**Fund:** 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	170.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	170.0

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	1,185.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,185.3

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 8 Vehicle Replacement

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

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

Expenditure Categories	FY 2020
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	1,189.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>1,189.8</b>

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

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

Expenditure Categories	FY 2020
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	736.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>736.5</b>

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

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

Expenditure Categories	FY 2020
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

## Funding Issue #9 – Anti-Racketeering Revolving Fund (ARRF) 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.

FY 2016 ARRF revenue was \$8.5 million, FY 2017 revenue was \$4.9 million, and FY 2018 revenue was \$2.6 million. It should be noted, however, that these figures include revenue that has been seized and not yet awarded, so they exaggerate the amount that is available for expenditure. There is not much RICO revenue in the pipeline, and the implementation of Laws 2017, Chapter 250 is expected to have a chilling effect on this program.

Among other things, Chapter 250 increases the threshold for court awards of RICO revenue, increases administrative requirements, and facilitates appeals of seizures. These changes are expected to reduce forfeitures and funding available for law enforcement programs, but we do not know to what extent.

For years, DPS has utilized ARRF monies to provide critical public safety services. The mix of programs funded through ARRF has varied, but four of the most important and consistently funded are: Hazardous Materials Unit (HAZMAT), Special Weapons and Tactics (SWAT), Explosives Ordinance Disposal (EOD), and Canine. These programs use positions that are funded with appropriated monies, but their “operating costs” (e.g., overtime, travel, training, supplies, equipment) have been funded by AARF.

Currently, the Department is using a combination of AARF, appropriated monies, and operating cuts to sustain these programs. The status quo may not be sustainable for much longer, and we may have to curtail some, or all, of these programs without additional funding. The line item breakout for each program is shown below:

Program	Personal Services	ERE	Travel In-State	Travel Out of State	Other Operating	Equipment	Total
HAZMAT	\$ 103,100	\$ 111,400	\$ 83,600	\$ -	\$ 155,100	\$ 350,300	\$ 803,500
SWAT	75,000	75,000	55,000	20,000	214,200	650,000	1,089,200
EOD	111,000	120,000	23,000	-	73,500	257,000	584,500
Canine	181,700	196,300	40,000	-	40,000	235,600	693,600
<b>CI Subtotal</b>	<b>\$ 67,700</b>	<b>\$ 91,300</b>	<b>\$ 18,000</b>	<b>\$ 20,000</b>	<b>\$ 327,700</b>	<b>\$ 1,142,600</b>	<b>\$ 2,367,300</b>
<b>TOTAL</b>	<b>\$ 470,800</b>	<b>\$ 502,700</b>	<b>\$ 201,600</b>	<b>\$ 20,000</b>	<b>\$ 482,800</b>	<b>\$ 1,492,900</b>	<b>\$ 3,170,800</b>

## Funding Issue Detail

<b>Agency:</b>	Department of Public Safety
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<b>Issue:</b>	8	Vehicle Replacement
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Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	56.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	56.7

<b>Issue:</b>	9	Anti-Racketeering Revolving Fund (ARRF) Backfill
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<b>Program:</b>	Patrol
<b>Fund:</b>	2032-A Arizona Highway Patrol Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$50.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	103.1
Employee Related Expenses	111.4
<b>Subtotal Personal Services and ERE:</b>	<b>214.5</b>
Professional & Outside Services	0.0
Travel In-State	83.6
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	155.1
Equipment	350.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>803.5</b>

<b>Program:</b>	Criminal Investigations
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$178.20</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	367.7
Employee Related Expenses	391.3
<b>Subtotal Personal Services and ERE:</b>	<b>759.0</b>
Professional & Outside Services	0.0
Travel In-State	118.0
Travel Out-of-State	20.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	327.7
Equipment	1,142.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

## Funding Issue #10 – Criminal Justice System Conversion

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

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

The project is estimated to require three years for implementation as shown in the following table. The first and second years of the project were funded through the Automations Project Fund. The Information Technology Advisory Council (ITAC) has approved the Project Investment Justification (PIJ) for the project, and the FY 2018 and FY 2019 expenditure plans were favorable reviewed by the Joint Legislative Budget Committee. The estimated costs for the project are listed below.

### Estimated Costs to Convert CJIS to Open System

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

\*Funded in FY 2018 and FY 2019

## Funding Issue #11 – 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 have increased \$1,270,200, or 56%, from FY 2013 to FY 2018. The annual inflation rate for specialized items (e.g., DNA test kits, chemical reagents), typically outstrips normal inflation. At the current rate, by FY 2020, OOE expenditures will have grown \$1,961,300 since FY 2013 (annual rate of 9.3%).

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 2020

Fiscal Year	Expenditures (Actual or Projected)
FY 2013	\$2,280,200
FY 2018	3,550,400
<b>INCREASE</b>	<b>\$1,270,200</b>
% INCREASE	55.7%
ANNUAL RATE OF INCREASE	9.3%
FY 2020 (estimated)	\$4,241,500
<b>Estimated Change Through FY 2020 (@ annual increase of 9.3%)</b>	<b>\$1,961,300</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 9 Anti-Racketeering Revolving Fund (ARRF) Backfill

Transfers	0.0
<b>Program / Fund Total:</b>	2,367.3

**Issue:** 10 Criminal Justice System Conversion

<b>Program:</b>	Communications and Information Technology
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	2,301.0
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>	2,301.0

**Issue:** 11 Crime Lab Consumables

<b>Program:</b>	Scientific Analysis
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
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	1,961.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,961.3

## Funding Issue #12 – Concealed Weapons Permit IT System

Pursuant to A.R.S. § 13-3112.J, “the department of public safety is required to maintain a computerized permit record system that is accessible to criminal justice agencies for the purpose of confirming the permit status of any person who is contacted by a law enforcement officer and who claims to hold a valid permit issued by this state.” The current legacy Arizona Concealed Weapons Tracking (ACWT) system resides on a mainframe, is antiquated, difficult to maintain, and limits efficient production. See attached CWPU System Problem Statement for a thorough description of the system’s limitations as well as the complete solution necessary to optimize the processing of these permits.

Web-Application Development	\$300,000
Hardware/Software	\$60,000
<u>Annual Maintenance</u>	<u>\$50,000</u>
Total	\$410,000



# Concealed Weapons Permit Tracking (CWPT) Application Software and Service Improvement Enhancements

The Arizona Department of Public Safety (DPS) Permit Unit is responsible for receiving, approving, tracking, and maintaining databases for:

- Initial applicants for concealed weapons permits
- Renewal applicants for concealed weapons permits
- Archived concealed weapons permit applicants
- Law Enforcement Officers Safety Act (LEOSA) Certificate of Firearms Proficiency applicants

## **A. Business Problem**

Legacy ACWT System – The current legacy Arizona Concealed Weapons Tracking (ACWT) system resides on a mainframe and is written in the Natural programming language, which is becoming extinct technology; which poses challenges in hiring, and maintaining, qualified technical support staff. The legacy ACWT System consists of the following:

- Multiple programs (batch and online)
- Several hard coded tables which cannot be modified
- Multiple online screens to enter and maintain data utilizing CICS
- Multiple reports (batch and ad hoc) with limited search criteria

Challenges:

There is no current application in the ACWT system to track applications that were returned to an individual because they were administratively incomplete. This is tracked by utilizing a Microsoft Excel spreadsheet.

There is no current application in the ACWT system to capture/report on routine compliance reviews. Data is captured daily, utilizing various daily reports, and recorded by utilizing a Microsoft Excel spreadsheet, which is stored on the Supervisors network home drive.

There is no current application in the ACWT system to capture/report financial data. Daily financial information must be captured and recorded utilizing a Microsoft Excel spreadsheet, which is stored on a shared network drive.

Permit applicants cannot access the ACWT system to track the status of their permit application, update their telephone or address information, or to request a duplicate permit if theirs has been lost, stolen or damaged.

ACCESS Database – An ACCESS database is utilized to issue and track LEOSA Certificates of Firearms Safety Proficiency. This database resides on the departments shared drive and is currently utilizing 6,600 kb of storage space. This database is not linked to the legacy ACWT system. The department does not provide technical support staff for this database. The ACCESS database has limited reporting features and the current design of the template cannot be modified.

IBM Mainframe – All permit issuance letters, batch reports, daily and weekly production reports are processed through the IBM mainframe. These documents are printed by production control staff and must be retrieved off-site on a daily basis. This causes productivity issues, and often, when the IBM Mainframe is down, cause extensive delays in releasing permits or conducting routine business.

Microsoft Word – Microsoft word is utilized to prepare all administrative correspondence. The documents are then saved on the departments shared drive and are not linked to corresponding permit files in ACWT.

## **B. *Proposed Business***

The intent of the Concealed Weapons Permit Tracking (CWPT) project is to assist the department in providing and improving services to the public. There are three main areas that will be addressed in the scope of this project. First, workflow automation will be implemented to address the Permit application process. Permit applications and supporting documents will be scanned into the workflow system on the front end and then be routed and controlled through the workflow process. A work item processing application that is designed to optimize the user experience and geared for performance will be utilized throughout the workflow steps.

The next area consists of an External Portal that will provide a means for applicants or potential applicants to perform many functions on-line which are detailed in the attached document. The use of this self-service portal should significantly reduce the needed involvement of AZDPS personal while performing these functions.

The third area addresses the needs of AZDPS personnel by providing them an Internal Portal that will be used to query the system, configure and publish content to the external portal, run reports and perform many other functions.

The portal will also allow customers to request application packets for initial permits. It will enable permit holders, instructors, applicants, training organizations to view video content relating to course materials and updates. It will enable law enforcement cadets/personnel to view training videos regarding the concealed weapons permit and related laws.

The interface should be intuitive and provide online help to customers with the overall goal of minimizing phone calls generated by customers with questions, reduce the effort associated with processing renewals and status checks, expedite processing times and increase public safety awareness.

The purpose of the CWPT internal portal is to provide an internal interface for unit personnel to process and maintain permit/LEOSA applications throughout the various processing stages; and administer the external portal. The internal portal will afford the opportunity to maintain a consistent product workflow. All information related to processing applications can be captured in one working environment and will eliminate the need to utilize Excel spreadsheets, an ACCESS Database, ViewCenter, IVIS software,

IBM mainframe, Production Control staff and Microsoft Word documents. It will also eliminate the need to store documents in various environments such as the department's mainframe, home and shared drives.

The internal portal can be configured to allow multiple CPU's to print permit cards. This will allow the unit to run two, or more, card printers simultaneously, depending on workload.

Cost reduction:

The department will realize a cost reduction in processing renewal applications; data entry time will be reduced, as will the printing and postage costs incurred to mail courtesy renewal applications to permit holders. Personnel can be reallocated to process criminal history background research; rather than data entry or application preparation. Ultimately this will result in reduced processing times.

On line permit renewal would reduce the amount of US Mail handled by mailroom and permit unit personnel. Staff could be reallocated to other tasks.

Permits renewed on-line would reduce the amount of permit applications that must be quality controlled by unit staff. It would reduce the amount of applications returned to individuals because their application was administratively incomplete, or the fee was missing. Saving time and postage costs for the department and our customers.

An internal portal would eliminate the need to utilize the IBM mainframe and Production Control staff to print various reports and daily/weekly work products. It will also reduce the cost of server space for mainframe and network drives.

The department will realize cost reductions in handling/printing/destroying documents received via US Mail or fax from applicants. Electronic documents could be processed then stored in their related application file.

A cost reduction may also be passed on to our customers, by reducing permit fees, once the external portal services are widely utilized by our customers. Permit unit staff could then be reallocated to other tasks or areas within the Department.

Workflow would be tracked at all levels to ensure timelines are met. Supervisory alerts will be programmed into the system to track permit applications through various levels of completion and will notify the Supervisor if deadlines are not met.

On-line services would eliminate delays in the entry of renewal permit applications, due to the backlog of applications awaiting entry, and would eliminate permit applications and fees being lost in the mail.

### **C. *Proposed Technology Solution\****

The Concealed Weapons Permit Tracking (CWPT) program is a web-based system which will replace the mainframe application currently utilized by the permit unit.

The CWPT program will continue to be physically housed at the Department

Upgraded technology will provide the ability to:

- Provide an internal portal to process workflow and manage an external portal
- Scan and capture data electronically
- Utilize a desktop workflow processing module to process permits
- Utilize a dispatch service for processing background checks through a variety of systems
- Utilize a message wait service
- Utilize a correspondence service
- Provide an interface to create and administer letter templates
- Provide an external interface that will allow applicants the ability to renew permits on-line and pay on-line using debit/credit cards
- Design and print permit and LEOSA firearms proficiency cards
- Utilize multiple card printers simultaneously

### Funding Issue #13 – Technology Needs Across the Agency

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

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 12 Concealed Weapons Permit IT System

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

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

Expenditure Categories	FY 2020
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	410.0
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>410.0</b>

**Issue:** 13 Technology Needs Across Agency

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

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

Expenditure Categories	FY 2020
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	107.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>107.5</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Technology Needs Across Agency

**Program:** Aviation  
**Fund:** 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
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	36.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>36.2</b>

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

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

Expenditure Categories	FY 2020
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	541.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>541.9</b>

**Program:** Commercial Vehicle Enforcement  
**Fund:** 2032-A Arizona Highway Patrol Fund (Appropriated)

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

Expenditure Categories	FY 2020
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

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Technology Needs Across Agency

Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	32.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>32.2</b>

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<hr/>	
<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	169.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>169.5</b>

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<hr/>	
<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	89.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>89.6</b>



## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Technology Needs Across Agency

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

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

Expenditure Categories	FY 2020
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	76.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>76.6</b>

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

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

Expenditure Categories	FY 2020
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	111.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>111.3</b>

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

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

Expenditure Categories	FY 2020
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

## Funding Issue #14 – Software Licensing and Maintenance Inflation

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 17.4% (an annual rate of 8.4%). At this rate, software costs will have increased a total of \$681,700 over four years (FY 2016 – FY 2020).

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 2020

Fiscal Year	Expenditures (Actual or Projected)
FY 2016	\$1,794,500
FY 2018	2,107,300
<b>INCREASE</b>	<b>\$312,800</b>
% INCREASE	17.4%
ANNUAL RATE OF INCREASE	8.4%
FY 2020 (estimated)	\$2,476,200
<b>Estimated Change Through FY 2020 (@ annual increase of 8.4%)</b>	<b>\$681,700</b>

## **Funding Issue #15 – Statewide Interoperable Communications Coordinator**

The Statewide Interoperable Communications Coordinator (SWIC) program was established by the U.S. Department of Homeland Security in FY 2011. At that time, DPS was appointed to assume the position's responsibilities. The SWIC is responsible for:

- Overseeing the daily operation of the state's interoperability efforts
- Coordinating interoperability and communications projects
- Maintaining governance structures
- Assembling working groups to develop and implement key initiatives
- Updating and implementing the SCIP

([www.dhs.gov/statewide-interoperability-coordinators](http://www.dhs.gov/statewide-interoperability-coordinators))

The SWIC accomplishes the above through the following scope of work:

- Outreach
- SCIP program management
- Grants coordination
- Policy development

([www.dhs.gov/statewide-interoperability-coordinators](http://www.dhs.gov/statewide-interoperability-coordinators))

The responsibilities of the SWIC are substantial and detract from the Wireless Systems Bureau's (WSB) ability to attend to its primary mission of ensuring DPS radio communications. In order to make the DPS budget whole, the Department requests \$150,000 to fund the SWIC and associated costs.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 13 Technology Needs Across Agency

Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	40.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	40.6

**Issue:** 14 Software Licensing and Maintenance Inflation

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

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

Expenditure Categories	FY 2020
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	681.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	681.7

**Issue:** 15 Statewide Interoperable Communicaitons Coordinator

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

**Calculated ERE:** \$58.30  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	1.0
Personal Services	93.6
Employee Related Expenses	33.9
<b>Subtotal Personal Services and ERE:</b>	127.5
Professional & Outside Services	10.0
Travel In-State	2.0
Travel Out-of-State	3.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0

### **Funding Issue #15 – Partial Highway Safety Fee Fund Shift**

Laws 2018, Chapter 265 established a new highway safety fee to be charged on car registrations to fund the highway patrol function within DPS. This fee is expected to generate \$90.8 million in FY 2019 and \$181.6 million in FY 2020. In FY 2019, the State partially shifted Highway User Revenue Fund (HURF) monies away from DPS and replaced it with highway safety fee revenue through the Highway Patrol Fund. DPS assumes this policy will continue in FY 2020 and that HURF and the related State Highway Fund will be fully shifted away from DPS and replaced with highway fee appropriations. More implementation work is needed to determine exactly how the highway fee will be utilized for DPS.

## Funding Issue Detail

<b>Agency:</b>	Department of Public Safety
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<b>Issue:</b>	15	Statewide Interoperable Communicaitons Coordinator
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Equipment	8.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	150.5

<b>Issue:</b>	16	Partial Highway Safety Fee Fund Shift
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<b>Program:</b>	SLI Motor Vehicle Fuel
<b>Fund:</b>	3113-A Highway User Revenue Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2020
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	(637.7)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(637.7)</b>

<b>Program:</b>	SLI Motor Vehicle Fuel
<b>Fund:</b>	2032-A Arizona Highway Patrol Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2020
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	637.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>637.7</b>

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 16 Partial Highway Safety Fee Fund Shift

**Program:** Patrol  
**Fund:** 2030-A State Highway Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	(3,346.1)
Employee Related Expenses	(3,920.1)
<b>Subtotal Personal Services and ERE:</b>	<b>(7,266.2)</b>
Professional & Outside Services	0.0
Travel In-State	(6.9)
Travel Out-of-State	(3.0)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(261.6)
Equipment	(310.0)
Capital Outlay	(0.3)
Debt Services	0.0
Cost Allocation	0.0
Transfers	(2.9)
<b>Program / Fund Total:</b>	<b>(7,850.9)</b>

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	(6,338.3)
Employee Related Expenses	(7,425.4)
<b>Subtotal Personal Services and ERE:</b>	<b>(13,763.7)</b>
Professional & Outside Services	(0.1)
Travel In-State	(13.0)
Travel Out-of-State	(5.7)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(495.4)
Equipment	(587.2)
Capital Outlay	(0.5)
Debt Services	0.0
Cost Allocation	0.0
Transfers	(5.4)
<b>Program / Fund Total:</b>	<b>(14,871.0)</b>

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

**Calculated ERE:** \$4,692.20  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	9,684.4
Employee Related Expenses	11,345.5
<b>Subtotal Personal Services and ERE:</b>	<b>21,029.9</b>
Professional & Outside Services	0.1
Travel In-State	19.9

## **Funding Issue #17 – Remove Border Strike Force Enhancement Start-up**

This issue removes one-time funding associated with 11 new trooper positions and 1 new sergeant position appropriated in FY 2019.



## **Funding Issue #18 – Remove Wrong Way Driver Patrol Start-up Costs**

This issue removes one-time funding associated with 6 new trooper positions appropriated in FY 2019.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 16 Partial Highway Safety Fee Fund Shift

Travel Out-of-State	8.7
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	757.0
Equipment	897.2
Capital Outlay	0.8
Debt Services	0.0
Cost Allocation	0.0
Transfers	8.3
<b>Program / Fund Total:</b>	22,721.9

**Issue:** 17 Remove Border Strike Force Enhancement Start-up

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	(21.1)
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	(772.8)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(793.9)

**Issue:** 18 Remove Wrong Way Driver Patrol Start-up Costs

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	(10.6)
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

## **Funding Issue #19 – Remove Pharmaceutical Task Force Start-up Costs**

This issue removes one-time funding associated with 2 new trooper positions and 1 new sergeant position appropriated in FY 2019.

## **Funding Issue #20 – Remove One-time AZPOST Funding**

This issue removes one-time funding provided to the Arizona Peace Officer Standards and Training Board (AZPOST) in FY 2019.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 18 Remove Wrong Way Driver Patrol Start-up Costs

Equipment	(386.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(397.0)

**Issue:** 19 Remove Pharmaceutical Task Force Start-Up Costs

**Program:** SLI Pharmaceutical Diversion and Drug Theft Task Force  
**Fund:** 2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	(5.3)
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	(193.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(198.6)

**Issue:** 20 Remove One-time AZPOST Funding

**Program:** Arizona Peace Officer Standards and Training  
**Fund:** 2518-A Concealed Weapons Permit Fund (Appropriated)

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

Expenditure Categories	FY 2020
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	(837.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

**Funding Issue #21 – Remove One-time GIITEM Allocation to Pima County**

This issue removes one-time funding provided to the Pima County Sheriff's Department through the GIITEM Special Line Item in FY 2019.

## **Funding Issue #22 – Remove One-time Peace Officer Training Equipment**

This issue removes one-time funding provided from the new Peace Officer Training Equipment Fund in FY 2019.

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 20 Remove One-time AZPOST Funding

Transfers	0.0
<b>Program / Fund Total:</b>	(837.0)

**Issue:** 21 Remove One-time GIITEM Allocation to Pima County

<b>Program:</b>	SLI GIITEM
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
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	(400.0)
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>(400.0)</b>

**Issue:** 22 Remove One-time Peace Officer Training Equipment

<b>Program:</b>	SLI Peace Officer Training Equipment
<b>Fund:</b>	9969-A Peace Officer Training Equipment Fund (Appropriated)

**Calculated ERE:** (\$116.10)  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	(239.6)
Employee Related Expenses	(260.4)
<b>Subtotal Personal Services and ERE:</b>	<b>(500.0)</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	(203.0)
Equipment	(2,300.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(50.0)
<b>Program / Fund Total:</b>	<b>(3,053.0)</b>



**Funding Issue #100 (placeholder)**

Arizona Peace Officer Standards and Training Board

Decision Package Budget Request Fiscal Year 2020

Total Amount of Request – \$2,500,000

Fund Source for Request – General Fund

Line Item Breakdown:

Aid to Counties            Object Class 6811            Amount – \$750,000

Aid to Municipalities    Object Class 6821            Amount – \$1,750,000

**ISSUE:**

During the last 10 fiscal years (FY08-FY17), the Arizona Peace Officer Standards and Training (AZPOST) Board has experienced significant declines in revenue which has resulted in our inability to properly support staffing levels, standards and compliance, police basic training, and advanced training, all of which are in support of Arizona Law Enforcement.

The funding source for AZPOST is completely dependent upon monies received from the Criminal Justice Enhancement Fund (CJEF) and placed into the Peace Officer Training Fund (POTF) as outlined in ARS§41-2401D.3 and ARS§41-1825. This sole source of funding for AZPOST has significantly declined over the past ten fiscal years, resulting in an annual revenue loss of 32.5% or \$2,585,024.

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

Of major concern is ensuring due process associated with the peace officer misconduct cases that are investigated by AZPOST Staff. The current peace officer misconduct caseload is at the highest level it has been in recent years, with an average of 23 cases assigned per investigator (Compliance Specialist).

Work associated with these cases is time consuming and requires additional investigations, Board Meetings, hearings before Administrative Law Judges at the Office of Administrative Hearings and support from the Attorney General's Office. We have a tremendous responsibility to the public and the accused peace officer to conduct fair, thorough and impartial investigations into the allegations of misconduct when notified.

**AGENCY BACKGROUND:**

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

Originally established to address the need for minimum peace officer recruitment, selection, retention and training standards, and to provide curriculum and standards for all certified law enforcement training facilities; the AZPOST Board has been charged with additional duties since its' original 1968 charter. In later years, the Board has also been vested with the responsibility of administering the Peace Officer Training Fund, approving a state correctional officer training curriculum and establishing minimum standards for state correctional officers. Currently, the Board is charged with providing services to 163 law enforcement agencies encompassing over 14,500 sworn peace officers, 6,500 correctional officers, 8 regional police training academies, and 4 community college open enrollee academies.

**PROPOSAL:**

We propose an appropriation of general fund monies to assist in funding the eight basic training regional academies. Currently POTF monies provide support to agencies that sponsor academies, but lack of revenue has resulted in significant cuts to funding at a time when agencies are increasing the hiring of law enforcement recruits.

POTF monies normally utilized to fund the costs associated with these important basic training functions would be freed up to allow AZPOST to meet other mandates and fill vacant positions. These appropriated monies would be granted to the agencies managing the academies in support of them providing training to the 163 law enforcement agencies statewide. Without these agencies managing basic training academies, there would be no certification options available to agencies. The monies would support the training, much needed capital improvement at the academies, to include improvements to training facilities, emergency vehicle driving tracks, firearms ranges, and firearms and driving simulators that are regionally located across the state. AZPOST would also have the funding to increase and enhance our in-service training programs that have proven invaluable over the years.

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

## Funding Issue Detail

**Agency:** Department of Public Safety

**Issue:** 100 AZPOST Decision Package

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

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

Expenditure Categories	FY 2020
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	2,500.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>2,500.0</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Appropriated</b>		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
Cost Center/Program:					
1	Agency Support	48,439.8	55,008.7	997.0	56,005.7
2	Highway Patrol	112,329.5	113,850.7	14,693.6	128,544.3
3	Criminal Investigations	67,006.3	70,060.4	5,738.7	75,799.1
4	Technical Services	50,394.1	52,805.2	8,579.6	61,384.8
5	Arizona Peace Officer Standards and Training	0.0	837.0	1,663.0	2,500.0
		278,169.7	292,562.0	31,671.9	324,233.9
<b>Expenditure Categories</b>					
	FTE	1,945.7	1,966.7	54.0	2,020.7
	Personal Services	112,160.3	118,305.0	7,592.5	125,897.5
	Employee Related Expenses	100,398.5	107,575.3	7,577.0	115,152.3
	Professional and Outside Services	2,326.5	2,470.2	2,764.7	5,234.9
	Travel In-State	431.0	454.0	281.8	735.8
	Travel Out of State	418.0	450.5	23.0	473.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,490.6	7,955.0	1,263.0	9,218.0
	Other Operating Expenses	35,860.0	37,888.5	4,306.1	42,194.6
	Equipment	11,090.8	13,864.8	7,913.8	21,778.6
	Capital Outlay	60.0	61.6	0.0	61.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,934.0	3,537.1	(50.0)	3,487.1
<b>Expenditure Categories Total:</b>		278,169.7	292,562.0	31,671.9	324,233.9

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Public Safety

<b>Non-Appropriated</b>		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
Cost Center/Program:					
1	Agency Support	29,263.3	48,775.7	0.0	48,775.7
2	Highway Patrol	15,939.9	19,534.6	0.0	19,534.6
3	Criminal Investigations	11,212.6	11,521.7	0.0	11,521.7
4	Technical Services	18,724.7	20,065.4	0.0	20,065.4
5	Arizona Peace Officer Standards and Training	4,937.1	6,354.2	0.0	6,354.2
		80,077.6	106,251.6	0.0	106,251.6
<b>Expenditure Categories</b>					
	FTE	249.5	264.0	0.0	264.0
	Personal Services	19,285.7	20,409.5	0.0	20,409.5
	Employee Related Expenses	11,399.3	13,199.0	0.0	13,199.0
	Professional and Outside Services	1,024.1	661.7	0.0	661.7
	Travel In-State	482.5	685.0	0.0	685.0
	Travel Out of State	227.1	365.9	0.0	365.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	26,542.5	45,858.0	0.0	45,858.0
	Other Operating Expenses	10,141.5	12,960.9	0.0	12,960.9
	Equipment	7,122.5	4,916.8	0.0	4,916.8
	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	3,852.4	7,194.8	0.0	7,194.8
<b>Expenditure Categories Total:</b>		80,077.6	106,251.6	0.0	106,251.6

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Department of Public Safety</b>
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<b>Agency Total for All Funds:</b>	358,247.3	398,813.6	31,671.9	430,485.5	_____	_____	_____
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	1000 General Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	42,738.4	50,358.4	4,050.0	54,408.4
3 Criminal Investigations	39,181.2	31,131.7	4,933.7	36,065.4
4 Technical Services	23,996.0	22,751.6	6,971.7	29,723.3
5 Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	105,915.6	104,241.7	18,455.4	122,697.1
<b>Expenditure Categories</b>				
FTE	719.1	651.6	1.0	652.6
Personal Services	39,598.5	37,954.2	2,730.8	40,685.0
Employee Related Expenses	29,847.1	27,873.9	1,802.3	29,676.2
Professional and Outside Services	1,931.2	2,281.9	2,311.0	4,592.9
Travel In-State	223.4	225.0	120.0	345.0
Travel Out of State	279.5	326.7	23.0	349.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,621.4	4,613.7	2,100.0	6,713.7
Other Operating Expenses	22,637.0	25,367.0	3,602.0	28,969.0
Equipment	2,601.4	2,713.2	5,766.3	8,479.5
Capital Outlay	56.5	58.0	0.0	58.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	6,119.6	2,828.1	0.0	2,828.1
<b>Expenditure Categories Total:</b>	105,915.6	104,241.7	18,455.4	122,697.1
<b>Fund Total:</b>	105,915.6	104,241.7	18,455.4	122,697.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	1999 Capitol Police Towing Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Highway Patrol	(3.3)	(3.3)	0.0	(3.3)
	(3.3)	(3.3)	0.0	(3.3)
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(3.3)	(3.3)	0.0	(3.3)
<b>Expenditure Categories Total:</b>	(3.3)	(3.3)	0.0	(3.3)
<b>Fund Total:</b>	(3.3)	(3.3)	0.0	(3.3)



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2000 Federal Grant (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	25,114.8	43,519.1	0.0	43,519.1
2 Highway Patrol	12,030.2	15,761.6	0.0	15,761.6
3 Criminal Investigations	3,073.8	2,253.1	0.0	2,253.1
4 Technical Services	1,772.0	1,716.2	0.0	1,716.2
	41,990.8	63,250.0	0.0	63,250.0
<b>Expenditure Categories</b>				
FTE	91.5	84.5	0.0	84.5
Personal Services	6,709.7	6,872.8	0.0	6,872.8
Employee Related Expenses	5,397.7	6,207.9	0.0	6,207.9
Professional and Outside Services	99.1	50.5	0.0	50.5
Travel In-State	116.8	342.4	0.0	342.4
Travel Out of State	59.9	87.8	0.0	87.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	23,360.1	41,548.8	0.0	41,548.8
Other Operating Expenses	1,510.6	2,046.6	0.0	2,046.6
Equipment	2,732.3	1,370.8	0.0	1,370.8
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	2,004.6	4,722.4	0.0	4,722.4
<b>Expenditure Categories Total:</b>	41,990.8	63,250.0	0.0	63,250.0
<b>Fund Total:</b>	41,990.8	63,250.0	0.0	63,250.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2030 State Highway Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	2,203.2	318.2	0.0	318.2
2 Highway Patrol	6,510.3	7,850.9	(7,850.9)	0.0
	8,713.5	8,169.1	(7,850.9)	318.2
<b>Expenditure Categories</b>				
FTE	57.1	59.4	0.0	59.4
Personal Services	3,641.7	3,346.1	(3,346.1)	0.0
Employee Related Expenses	3,560.8	3,920.1	(3,920.1)	0.0
Professional and Outside Services	81.2	0.0	0.0	0.0
Travel In-State	35.8	6.9	(6.9)	0.0
Travel Out of State	23.7	3.0	(3.0)	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	565.4	261.6	(261.6)	0.0
Equipment	41.2	310.0	(310.0)	0.0
Capital Outlay	0.0	0.3	(0.3)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	763.7	321.1	(2.9)	318.2
<b>Expenditure Categories Total:</b>	8,713.5	8,169.1	(7,850.9)	318.2
<b>Fund Total:</b>	8,713.5	8,169.1	(7,850.9)	318.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2032 Arizona Highway Patrol Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	3,293.2	298.4	637.7	936.1
2 Highway Patrol	1,111.8	84,000.0	37,411.6	121,411.6
3 Criminal Investigations	20,773.2	31,478.4	1,000.3	32,478.7
4 Technical Services	296.2	544.6	1,197.1	1,741.7
	25,474.4	116,321.4	40,246.7	156,568.1
<b>Expenditure Categories</b>				
FTE	180.1	865.6	53.0	918.6
Personal Services	10,774.4	49,895.7	14,785.7	64,681.4
Employee Related Expenses	10,998.9	57,448.3	17,372.6	74,820.9
Professional and Outside Services	169.6	42.2	49.1	91.3
Travel In-State	47.5	161.2	181.7	342.9
Travel Out of State	52.0	88.5	8.7	97.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.1	0.1	0.0	0.1
Other Operating Expenses	1,999.3	4,714.5	2,301.8	7,016.3
Equipment	629.7	3,865.3	5,538.0	9,403.3
Capital Outlay	0.1	2.8	0.8	3.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	802.8	102.8	8.3	111.1
<b>Expenditure Categories Total:</b>	25,474.4	116,321.4	40,246.7	156,568.1
<b>Fund Total:</b>	25,474.4	116,321.4	40,246.7	156,568.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2049 DPS Peace Officers Training (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
5 Arizona Peace Officer Standards and Training	4,937.1	6,354.2	0.0	6,354.2
	4,937.1	6,354.2	0.0	6,354.2
<b>Expenditure Categories</b>				
FTE	22.0	23.0	0.0	23.0
Personal Services	1,614.8	1,760.2	0.0	1,760.2
Employee Related Expenses	625.5	681.8	0.0	681.8
Professional and Outside Services	531.1	461.1	0.0	461.1
Travel In-State	250.3	75.3	0.0	75.3
Travel Out of State	9.2	9.2	0.0	9.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,338.7	2,326.9	0.0	2,326.9
Other Operating Expenses	445.0	864.0	0.0	864.0
Equipment	116.5	169.7	0.0	169.7
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	6.0	6.0	0.0	6.0
<b>Expenditure Categories Total:</b>	4,937.1	6,354.2	0.0	6,354.2
<b>Fund Total:</b>	4,937.1	6,354.2	0.0	6,354.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2108 Safety Enforcement and Transportation Infrastructure (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Highway Patrol	1,317.0	1,643.5	1.4	1,644.9
	1,317.0	1,643.5	1.4	1,644.9
<b>Expenditure Categories</b>				
FTE	9.0	12.0	0.0	12.0
Personal Services	616.8	778.5	0.0	778.5
Employee Related Expenses	632.7	828.8	1.4	830.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	7.7	9.7	0.0	9.7
Travel Out of State	2.8	3.6	0.0	3.6
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	8.4	10.6	0.0	10.6
Equipment	(9.4)	(11.9)	0.0	(11.9)
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	58.0	24.2	0.0	24.2
<b>Expenditure Categories Total:</b>	1,317.0	1,643.5	1.4	1,644.9
<b>Fund Total:</b>	1,317.0	1,643.5	1.4	1,644.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2278 DPS Records Processing Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	410.3	404.7	0.0	404.7
4 Technical Services	4,320.0	4,660.5	0.0	4,660.5
	4,730.3	5,065.2	0.0	5,065.2
<b>Expenditure Categories</b>				
FTE	14.0	18.0	0.0	18.0
Personal Services	704.6	792.3	0.0	792.3
Employee Related Expenses	314.0	396.5	0.0	396.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.0	0.5
Travel Out of State	0.7	2.0	0.0	2.0
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	3,328.5	3,470.9	0.0	3,470.9
Equipment	304.7	325.0	0.0	325.0
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	77.8	78.0	0.0	78.0
<b>Expenditure Categories Total:</b>	4,730.3	5,065.2	0.0	5,065.2
<b>Fund Total:</b>	4,730.3	5,065.2	0.0	5,065.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2280 Drug and Gang Prevention Resource Center Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
3 Criminal Investigations	0.0	758.1	(198.2)	559.9
	0.0	758.1	(198.2)	559.9
<b>Expenditure Categories</b>				
FTE	0.0	3.0	0.0	3.0
Personal Services	0.0	231.2	0.0	231.2
Employee Related Expenses	0.0	276.5	0.4	276.9
Professional and Outside Services	0.0	5.3	(5.3)	0.0
Travel In-State	0.0	5.1	0.0	5.1
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	46.7	0.0	46.7
Equipment	0.0	193.3	(193.3)	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	758.1	(198.2)	559.9
<b>Fund Total:</b>	0.0	758.1	(198.2)	559.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2282 Crime Laboratory Assessment (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	870.3	0.0	0.0	0.0
	870.3	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	3.8	0.0	0.0	0.0
Personal Services	273.0	0.0	0.0	0.0
Employee Related Expenses	108.6	0.0	0.0	0.0
Professional and Outside Services	2.6	0.0	0.0	0.0
Travel In-State	0.7	0.0	0.0	0.0
Travel Out of State	0.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	391.6	0.0	0.0	0.0
Other Operating Expenses	89.8	0.0	0.0	0.0
Equipment	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	870.3	0.0	0.0	0.0
<b>Fund Total:</b>	870.3	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>	2285 Motor Vehicle Liability Insurance Enforcement (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Highway Patrol	0.0	1,250.0	0.9	1,250.9
	0.0	1,250.0	0.9	1,250.9
<b>Expenditure Categories</b>				
FTE	0.0	9.5	0.0	9.5
Personal Services	0.0	532.8	0.0	532.8
Employee Related Expenses	0.0	624.1	0.9	625.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.0	0.5	0.0	0.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	41.6	0.0	41.6
Equipment	0.0	49.4	0.0	49.4
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	0.5	0.0	0.5
<b>Expenditure Categories Total:</b>	0.0	1,250.0	0.9	1,250.9
<b>Fund Total:</b>	0.0	1,250.0	0.9	1,250.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2286 Auto Fingerprint Identification (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	0.0	0.0	0.0	0.0
4 Technical Services	2,748.5	0.0	0.0	0.0
	2,748.5	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	1.0	0.0	0.0	0.0
Personal Services	143.5	0.0	0.0	0.0
Employee Related Expenses	46.9	0.0	0.0	0.0
Professional and Outside Services	29.0	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0	0.0
Travel Out of State	4.7	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	26.3	0.0	0.0	0.0
Other Operating Expenses	2,151.5	0.0	0.0	0.0
Equipment	346.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,748.5	0.0	0.0	0.0
<b>Fund Total:</b>	2,748.5	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>	2322 DPS Administration Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	514.4	676.2	0.0	676.2
3 Criminal Investigations	1,014.4	1,058.9	0.0	1,058.9
4 Technical Services	543.5	615.9	0.0	615.9
	2,072.3	2,351.0	0.0	2,351.0
<b>Expenditure Categories</b>				
FTE	14.0	11.0	0.0	11.0
Personal Services	1,374.8	1,331.9	0.0	1,331.9
Employee Related Expenses	323.4	263.5	0.0	263.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.3	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	247.2	245.7	0.0	245.7
Equipment	126.6	509.6	0.0	509.6
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>	2,072.3	2,351.0	0.0	2,351.0
<b>Fund Total:</b>	2,072.3	2,351.0	0.0	2,351.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2337 DNA Identification System Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	4,224.8	0.0	0.0	0.0
	4,224.8	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	33.9	0.0	0.0	0.0
Personal Services	2,409.4	0.0	0.0	0.0
Employee Related Expenses	958.5	0.0	0.0	0.0
Professional and Outside Services	23.1	0.0	0.0	0.0
Travel In-State	5.7	0.0	0.0	0.0
Travel Out of State	3.4	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	792.6	0.0	0.0	0.0
Equipment	31.6	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	0.5	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,224.8	0.0	0.0	0.0
<b>Fund Total:</b>	4,224.8	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2380 Motor Carrier Safety Revolving (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Highway Patrol	1.8	1.8	0.0	1.8
	1.8	1.8	0.0	1.8
<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	1.8	1.8	0.0	1.8
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>	1.8	1.8	0.0	1.8
<b>Fund Total:</b>	1.8	1.8	0.0	1.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	250.0	250.0	0.0	250.0
	250.0	250.0	0.0	250.0
<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	250.0	250.0	0.0	250.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	250.0	250.0	0.0	250.0
<b>Fund Total:</b>	250.0	250.0	0.0	250.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2391 Public Safety Equipment Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	0.0	3.7	0.0	3.7
2 Highway Patrol	2,677.5	2,890.0	0.0	2,890.0
4 Technical Services	20.9	0.0	0.0	0.0
	2,698.4	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	171.3	188.6	0.0	188.6
Equipment	2,527.1	2,705.1	0.0	2,705.1
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>	2,698.4	2,893.7	0.0	2,893.7
<b>Fund Total:</b>	2,698.4	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>	2391 Public Safety Equipment Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	865.7	1,454.0	0.0	1,454.0
2 Highway Patrol	275.4	275.4	0.0	275.4
3 Criminal Investigations	15.5	15.5	0.0	15.5
	1,156.6	1,744.9	0.0	1,744.9
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	4.6	10.0	0.0	10.0
Travel In-State	0.0	33.4	0.0	33.4
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,136.5	1,321.0	0.0	1,321.0
Equipment	15.5	380.5	0.0	380.5
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>	1,156.6	1,744.9	0.0	1,744.9
<b>Fund Total:</b>	1,156.6	1,744.9	0.0	1,744.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2394 Crime Laboratory Operations Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	13,611.3	0.0	0.0	0.0
	13,611.3	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	109.4	0.0	0.0	0.0
Personal Services	7,762.5	0.0	0.0	0.0
Employee Related Expenses	3,088.2	0.0	0.0	0.0
Professional and Outside Services	74.4	0.0	0.0	0.0
Travel In-State	18.3	0.0	0.0	0.0
Travel Out of State	10.8	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	2,553.6	0.0	0.0	0.0
Equipment	101.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	13,611.3	0.0	0.0	0.0
<b>Fund Total:</b>	13,611.3	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>	2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
3 Criminal Investigations	2,986.4	2,540.7	0.3	2,541.0
	2,986.4	2,540.7	0.3	2,541.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	185.0	337.2	0.0	337.2
Employee Related Expenses	74.8	90.9	0.3	91.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.9	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	2,451.2	2,112.6	0.0	2,112.6
Other Operating Expenses	271.5	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>	2,986.4	2,540.7	0.3	2,541.0
<b>Fund Total:</b>	2,986.4	2,540.7	0.3	2,541.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	661.4	1,502.5	0.0	1,502.5
	661.4	1,502.5	0.0	1,502.5
<b>Expenditure Categories</b>				
FTE	0.0	11.0	0.0	11.0
Personal Services	0.0	489.4	0.0	489.4
Employee Related Expenses	0.0	221.5	0.0	221.5
Professional and Outside Services	0.0	(0.2)	0.0	(0.2)
Travel In-State	0.0	0.1	0.0	0.1
Travel Out of State	0.0	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	0.0	74.7	0.0	74.7
Equipment	661.4	716.2	0.0	716.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	661.4	1,502.5	0.0	1,502.5
<b>Fund Total:</b>	661.4	1,502.5	0.0	1,502.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2433 Fingerprint Clearance Card Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	5,558.6	6,895.3	0.0	6,895.3
	5,558.6	6,895.3	0.0	6,895.3
<b>Expenditure Categories</b>				
FTE	59.0	66.0	0.0	66.0
Personal Services	2,863.4	3,341.7	0.0	3,341.7
Employee Related Expenses	1,210.2	1,694.3	0.0	1,694.3
Professional and Outside Services	41.2	2.0	0.0	2.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.7	2.0	0.0	2.0
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	642.6	538.0	0.0	538.0
Equipment	309.5	219.8	0.0	219.8
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	490.0	1,097.5	0.0	1,097.5
<b>Expenditure Categories Total:</b>	5,558.6	6,895.3	0.0	6,895.3
<b>Fund Total:</b>	5,558.6	6,895.3	0.0	6,895.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2435 Board of Fingerprinting Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	1,135.3	1,200.0	0.0	1,200.0
	1,135.3	1,200.0	0.0	1,200.0
<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	1,135.3	1,200.0	0.0	1,200.0
<b>Expenditure Categories Total:</b>	1,135.3	1,200.0	0.0	1,200.0
<b>Fund Total:</b>	1,135.3	1,200.0	0.0	1,200.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2445 State Aid to Indigent Defense Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
3 Criminal Investigations	700.0	700.0	0.0	700.0
	700.0	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	699.9	699.9	0.0	699.9
Equipment	0.1	0.1	0.0	0.1
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>	700.0	700.0	0.0	700.0
<b>Fund Total:</b>	700.0	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>	2479 Motorcycle Safety Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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>	2490 DPS Licensing Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	1,088.2	1,230.9	0.0	1,230.9
	1,088.2	1,230.9	0.0	1,230.9
<b>Expenditure Categories</b>				
FTE	10.0	17.0	0.0	17.0
Personal Services	483.5	560.0	0.0	560.0
Employee Related Expenses	299.9	419.9	0.0	419.9
Professional and Outside Services	1.5	1.8	0.0	1.8
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	3.5	2.0	0.0	2.0
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	141.8	108.2	0.0	108.2
Equipment	63.8	44.8	0.0	44.8
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	94.2	94.2	0.0	94.2
<b>Expenditure Categories Total:</b>	1,088.2	1,230.9	0.0	1,230.9
<b>Fund Total:</b>	1,088.2	1,230.9	0.0	1,230.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2500 IGA and ISA Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	810.5	810.5	0.0	810.5
2 Highway Patrol	3,507.3	3,372.4	0.0	3,372.4
3 Criminal Investigations	3,567.2	3,808.1	0.0	3,808.1
4 Technical Services	3,015.7	2,926.8	0.0	2,926.8
	10,900.7	10,917.8	0.0	10,917.8
<b>Expenditure Categories</b>				
FTE	31.0	36.5	0.0	36.5
Personal Services	3,909.7	4,008.5	0.0	4,008.5
Employee Related Expenses	1,933.1	2,135.1	0.0	2,135.1
Professional and Outside Services	339.2	130.0	0.0	130.0
Travel In-State	25.5	26.1	0.0	26.1
Travel Out of State	17.5	22.1	0.0	22.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	693.9	837.3	0.0	837.3
Other Operating Expenses	1,355.8	2,862.9	0.0	2,862.9
Equipment	2,626.0	895.8	0.0	895.8
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>	10,900.7	10,917.8	0.0	10,917.8
<b>Fund Total:</b>	10,900.7	10,917.8	0.0	10,917.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2510 Parity Compensation Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
3 Criminal Investigations	3,365.5	3,451.5	2.6	3,454.1
	3,365.5	3,451.5	2.6	3,454.1
<b>Expenditure Categories</b>				
FTE	24.9	24.9	0.0	24.9
Personal Services	1,649.1	1,679.6	0.0	1,679.6
Employee Related Expenses	1,716.4	1,771.9	2.6	1,774.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,365.5	3,451.5	2.6	3,454.1
<b>Fund Total:</b>	3,365.5	3,451.5	2.6	3,454.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2518 Concealed Weapons Permit Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Technical Services	1,343.9	2,717.7	410.0	3,127.7
5 Arizona Peace Officer Standards and Training	0.0	837.0	(837.0)	0.0
	1,343.9	3,554.7	(427.0)	3,127.7
<b>Expenditure Categories</b>				
FTE	15.0	23.3	0.0	23.3
Personal Services	589.9	1,359.7	0.0	1,359.7
Employee Related Expenses	243.0	556.8	0.0	556.8
Professional and Outside Services	12.3	20.1	410.0	430.1
Travel In-State	0.0	1.7	0.0	1.7
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	837.0	(837.0)	0.0
Other Operating Expenses	307.7	567.2	0.0	567.2
Equipment	191.0	211.2	0.0	211.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,343.9	3,554.7	(427.0)	3,127.7
<b>Fund Total:</b>	1,343.9	3,554.7	(427.0)	3,127.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	2519 Victims Rights Enforcement Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	933.2	899.2	0.0	899.2
	933.2	899.2	0.0	899.2
<b>Expenditure Categories</b>				
Personal Services	3.3	3.2	0.0	3.2
Employee Related Expenses	1.0	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	893.9	895.0	0.0	895.0
Other Operating Expenses	0.5	0.0	0.0	0.0
Equipment	34.5	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>	933.2	899.2	0.0	899.2
<b>Fund Total:</b>	933.2	899.2	0.0	899.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	3113 Highway User Revenue Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	0.0	637.7	(637.7)	0.0
2 Highway Patrol	99,398.7	14,871.0	(14,871.0)	0.0
	99,398.7	15,508.7	(15,508.7)	0.0
<b>Expenditure Categories</b>				
FTE	744.9	112.5	0.0	112.5
Personal Services	42,290.6	6,338.3	(6,338.3)	0.0
Employee Related Expenses	47,781.4	7,425.4	(7,425.4)	0.0
Professional and Outside Services	0.4	0.1	(0.1)	0.0
Travel In-State	86.9	13.0	(13.0)	0.0
Travel Out of State	38.1	5.7	(5.7)	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	3,305.6	1,133.1	(1,133.1)	0.0
Equipment	3,918.4	587.2	(587.2)	0.0
Capital Outlay	3.4	0.5	(0.5)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,973.9	5.4	(5.4)	0.0
<b>Expenditure Categories Total:</b>	99,398.7	15,508.7	(15,508.7)	0.0
<b>Fund Total:</b>	99,398.7	15,508.7	(15,508.7)	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	3123 DPS Anti-Racketeering (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	179.1	465.8	0.0	465.8
2 Highway Patrol	40.9	39.1	0.0	39.1
3 Criminal Investigations	2,945.4	3,694.0	0.0	3,694.0
4 Technical Services	100.2	92.8	0.0	92.8
	3,265.6	4,291.7	0.0	4,291.7
<b>Expenditure Categories</b>				
FTE	2.0	2.0	0.0	2.0
Personal Services	972.8	1,038.6	0.0	1,038.6
Employee Related Expenses	841.0	939.0	0.0	939.0
Professional and Outside Services	1.1	0.0	0.0	0.0
Travel In-State	64.1	181.5	0.0	181.5
Travel Out of State	125.3	231.5	0.0	231.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	5.9	0.0	0.0	0.0
Other Operating Expenses	936.0	1,068.4	0.0	1,068.4
Equipment	271.6	832.7	0.0	832.7
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	47.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,265.6	4,291.7	0.0	4,291.7
<b>Fund Total:</b>	3,265.6	4,291.7	0.0	4,291.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	3702 DPS Criminal Justice Enhancement Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	0.0	134.3	0.0	134.3
4 Technical Services	2,620.8	2,793.0	0.1	2,793.1
	2,620.8	2,927.3	0.1	2,927.4
<b>Expenditure Categories</b>				
FTE	37.5	18.0	0.0	18.0
Personal Services	1,605.2	1,584.3	0.0	1,584.3
Employee Related Expenses	647.7	645.7	0.1	645.8
Professional and Outside Services	2.7	15.2	0.0	15.2
Travel In-State	1.0	3.7	0.0	3.7
Travel Out of State	2.6	2.2	0.0	2.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	306.4	655.4	0.0	655.4
Equipment	46.3	20.8	0.0	20.8
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	8.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,620.8	2,927.3	0.1	2,927.4
<b>Fund Total:</b>	2,620.8	2,927.3	0.1	2,927.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	4216 Risk Management Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Highway Patrol	1,314.2	1,345.3	1.6	1,346.9
	1,314.2	1,345.3	1.6	1,346.9
<b>Expenditure Categories</b>				
FTE	10.0	10.0	0.0	10.0
Personal Services	620.7	932.3	0.0	932.3
Employee Related Expenses	693.5	413.0	1.6	414.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,314.2	1,345.3	1.6	1,346.9
<b>Fund Total:</b>	1,314.2	1,345.3	1.6	1,346.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	185.3	296.2	0.0	296.2
2 Highway Patrol	87.6	87.6	0.0	87.6
3 Criminal Investigations	596.3	692.1	0.0	692.1
4 Technical Services	1,191.2	727.0	0.0	727.0
	2,060.4	1,802.9	0.0	1,802.9
<b>Expenditure Categories</b>				
FTE	6.0	6.0	0.0	6.0
Personal Services	649.1	700.3	0.0	700.3
Employee Related Expenses	453.5	460.0	0.0	460.0
Professional and Outside Services	6.3	6.3	0.0	6.3
Travel In-State	25.8	25.8	0.0	25.8
Travel Out of State	9.0	9.0	0.0	9.0
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	395.2	433.4	0.0	433.4
Equipment	521.5	168.1	0.0	168.1
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>	2,060.4	1,802.9	0.0	1,802.9
<b>Fund Total:</b>	2,060.4	1,802.9	0.0	1,802.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	9969 Peace Officer Training Equipment Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Support	0.0	3,053.0	(3,053.0)	0.0
	0.0	3,053.0	(3,053.0)	0.0
<b>Expenditure Categories</b>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	239.6	(239.6)	0.0
Employee Related Expenses	0.0	260.4	(260.4)	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	203.0	(203.0)	0.0
Equipment	0.0	2,300.0	(2,300.0)	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	50.0	(50.0)	0.0
<b>Expenditure Categories Total:</b>	0.0	3,053.0	(3,053.0)	0.0
<b>Fund Total:</b>	0.0	3,053.0	(3,053.0)	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	9990 DPS Forensics Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4      Technical Services	0.0	22,495.8	0.7	22,496.5
	0.0	22,495.8	0.7	22,496.5
<b>Expenditure Categories</b>				
FTE	0.0	165.9	0.0	165.9
Personal Services	0.0	12,606.1	0.0	12,606.1
Employee Related Expenses	0.0	5,218.0	0.7	5,218.7
Professional and Outside Services	0.0	105.6	0.0	105.6
Travel In-State	0.0	26.5	0.0	26.5
Travel Out of State	0.0	18.5	0.0	18.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	391.6	0.0	391.6
Other Operating Expenses	0.0	3,924.6	0.0	3,924.6
Equipment	0.0	204.9	0.0	204.9
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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	22,495.8	0.7	22,496.5
<b>Fund Total:</b>	0.0	22,495.8	0.7	22,496.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Public Safety
<b>Fund:</b>	9990 DPS Forensics Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Agency Total for Selected Funds</b>	358,247.3	398,813.6	31,671.9	430,485.5

## Program Summary of Expenditures and Budget Request

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>					
1-1	Agency Support	63,406.8	84,316.3	1,591.2	85,907.5
1-2	Aviation	10,331.0	10,810.5	2,458.8	13,269.3
1-3	SLI Motor Vehicle Fuel	3,815.3	5,454.6	0.0	5,454.6
1-5	SLI Civil Air Patrol	150.0	150.0	0.0	150.0
1-6	SLI Peace Officer Training Equipment	0.0	3,053.0	(3,053.0)	0.0
<b>Program Summary Total:</b>		77,703.1	103,784.4	997.0	104,781.4
<b>Expenditure Categories</b>					
0000	FTE Positions	272.0	272.0	0.0	272.0
6000	Personal Services	16,542.8	18,224.3	364.7	18,589.0
6100	Employee Related Expenses	11,668.0	13,327.7	408.9	13,736.6
6200	Professional and Outside Services	1,664.5	1,854.3	0.0	1,854.3
6500	Travel In-State	88.7	131.6	0.0	131.6
6600	Travel Out of State	270.0	296.7	0.0	296.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	24,643.6	42,300.2	0.0	42,300.2
7000	Other Operating Expenses	16,423.3	19,866.5	(59.3)	19,807.2
8000	Equipment	984.5	4,013.5	332.7	4,346.2
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	5,417.7	3,769.6	(50.0)	3,719.6
<b>Expenditure Categories Total:</b>		77,703.1	103,784.4	997.0	104,781.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	42,738.4	50,358.4	4,050.0	54,408.4
2030-A	State Highway Fund (Appropriated)	2,203.2	318.2	0.0	318.2
2032-A	Arizona Highway Patrol Fund (Appropriated)	3,293.2	298.4	637.7	936.1
2286-A	Auto Fingerprint Identification (Appropriated)	0.0	0.0	0.0	0.0
2391-A	Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
2479-A	Motorcycle Safety Fund (Appropriated)	205.0	205.0	0.0	205.0
3113-A	Highway User Revenue Fund (Appropriated)	0.0	637.7	(637.7)	0.0
3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3	0.0	134.3
9969-A	Peace Officer Training Equipment Fund (Appropriated)	0.0	3,053.0	(3,053.0)	0.0
		48,439.8	55,008.7	997.0	56,005.7

## Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	25,114.8	43,519.1	0.0	43,519.1
2278-N DPS Records Processing Fund (Non-Appropriated)	410.3	404.7	0.0	404.7
2322-N DPS Administration Fund (Non-Appropriated)	514.4	676.2	0.0	676.2
2386-N Families of Fallen Police Officers Special Plate Fund	250.0	250.0	0.0	250.0
2391-N Public Safety Equipment Fund (Non-Appropriated)	865.7	1,454.0	0.0	1,454.0
2500-N IGA and ISA Fund (Non-Appropriated)	810.5	810.5	0.0	810.5
2519-N Victims Rights Enforcement Fund (Non-Appropriate)	933.2	899.2	0.0	899.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	179.1	465.8	0.0	465.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	185.3	296.2	0.0	296.2
	29,263.3	48,775.7	0.0	48,775.7
<b>Fund Source Total:</b>	77,703.1	103,784.4	997.0	104,781.4

## Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
2-1 Patrol	109,214.5	109,278.8	13,924.5	123,203.3
2-2 Commercial Vehicle Enforcement	16,377.4	21,216.5	769.1	21,985.6
2-3 SLI Public Safety Equipment	2,677.5	2,890.0	0.0	2,890.0
<b>Program Summary Total:</b>	128,269.4	133,385.3	14,693.6	148,078.9
<b>Expenditure Categories</b>				
0000 FTE Positions	893.5	908.0	43.0	951.0
6000 Personal Services	53,454.2	54,766.8	4,517.3	59,284.1
6100 Employee Related Expenses	57,676.2	60,979.8	5,504.6	66,484.4
6200 Professional and Outside Services	0.4	0.4	42.0	42.4
6500 Travel In-State	222.5	445.5	155.0	600.5
6600 Travel Out of State	93.2	117.5	0.0	117.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	545.1	0.0	545.1
7000 Other Operating Expenses	5,054.9	5,286.5	841.7	6,128.2
8000 Equipment	8,299.9	8,156.9	3,633.0	11,789.9
8100 Capital Outlay	3.5	3.6	0.0	3.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,464.6	3,083.2	0.0	3,083.2
<b>Expenditure Categories Total:</b>	128,269.4	133,385.3	14,693.6	148,078.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2030-A State Highway Fund (Appropriated)	6,510.3	7,850.9	(7,850.9)	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	1,111.8	84,000.0	37,411.6	121,411.6
2108-A Safety Enforcement and Transportation Infrastruct	1,317.0	1,643.5	1.4	1,644.9
2285-A Motor Vehicle Liability Insurance Enforcement (App	0.0	1,250.0	0.9	1,250.9
2391-A Public Safety Equipment Fund (Appropriated)	2,677.5	2,890.0	0.0	2,890.0
3113-A Highway User Revenue Fund (Appropriated)	99,398.7	14,871.0	(14,871.0)	0.0
4216-A Risk Management Fund (Appropriated)	1,314.2	1,345.3	1.6	1,346.9
	112,329.5	113,850.7	14,693.6	128,544.3
<b>Non-Appropriated Funds</b>				
1999-N Capitol Police Towing Fund (Non-Appropriated)	(3.3)	(3.3)	0.0	(3.3)
2000-N Federal Grant (Non-Appropriated)	12,030.2	15,761.6	0.0	15,761.6
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.8	1.8	0.0	1.8

## Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2391-N Public Safety Equipment Fund (Non-Appropriated)	275.4	275.4	0.0	275.4
2500-N IGA and ISA Fund (Non-Appropriated)	3,507.3	3,372.4	0.0	3,372.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	40.9	39.1	0.0	39.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	87.6	87.6	0.0	87.6
	15,939.9	19,534.6	0.0	19,534.6
<b>Fund Source Total:</b>	128,269.4	133,385.3	14,693.6	148,078.9



## Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
3-1 Criminal Investigations	45,879.5	46,155.4	5,491.6	51,647.0
3-2 SLI GIITEM	21,147.6	22,458.6	440.4	22,899.0
3-3 SLI GIITEM Subaccount	2,238.5	2,395.8	0.0	2,395.8
3-4 SLI ACTIC	1,297.9	1,450.0	0.0	1,450.0
3-5 SLI Border Strike Task Force Ongoing	6,698.0	7,102.5	4.9	7,107.4
3-7 SLI Border Strike Task Force Local Support	957.4	1,261.7	0.0	1,261.7
3-8 SLI Pharmaceutical Diversion and Drug Theft Task	0.0	758.1	(198.2)	559.9
<b>Program Summary Total:</b>	78,218.9	81,582.1	5,738.7	87,320.8
<b>Expenditure Categories</b>				
0000 FTE Positions	453.7	456.7	4.0	460.7
6000 Personal Services	30,246.4	30,476.7	1,017.4	31,494.1
6100 Employee Related Expenses	29,452.9	30,953.9	1,192.3	32,146.2
6200 Professional and Outside Services	175.1	199.5	1.7	201.2
6500 Travel In-State	278.5	379.3	124.8	504.1
6600 Travel Out of State	218.6	330.4	20.0	350.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,632.9	7,412.2	(400.0)	7,012.2
7000 Other Operating Expenses	7,158.0	7,109.3	649.1	7,758.4
8000 Equipment	2,854.8	3,259.4	3,133.4	6,392.8
8100 Capital Outlay	56.5	58.0	0.0	58.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,145.2	1,403.4	0.0	1,403.4
<b>Expenditure Categories Total:</b>	78,218.9	81,582.1	5,738.7	87,320.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	39,181.2	31,131.7	4,933.7	36,065.4
2032-A Arizona Highway Patrol Fund (Appropriated)	20,773.2	31,478.4	1,000.3	32,478.7
2280-A Drug and Gang Prevention Resource Center Fund (	0.0	758.1	(198.2)	559.9
2396-A Gang and Immigration Intelligence Team Enforce	2,986.4	2,540.7	0.3	2,541.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	700.0	700.0	0.0	700.0
2510-A Parity Compensation Fund (Appropriated)	3,365.5	3,451.5	2.6	3,454.1
	67,006.3	70,060.4	5,738.7	75,799.1

## Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	3,073.8	2,253.1	0.0	2,253.1
2322-N DPS Administration Fund (Non-Appropriated)	1,014.4	1,058.9	0.0	1,058.9
2391-N Public Safety Equipment Fund (Non-Appropriated)	15.5	15.5	0.0	15.5
2500-N IGA and ISA Fund (Non-Appropriated)	3,567.2	3,808.1	0.0	3,808.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	2,945.4	3,694.0	0.0	3,694.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	596.3	692.1	0.0	692.1
	11,212.6	11,521.7	0.0	11,521.7
<b>Fund Source Total:</b>	78,218.9	81,582.1	5,738.7	87,320.8

## Program Summary of Expenditures and Budget Request

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>					
4-1	Scientific Analysis	22,860.9	26,868.3	2,802.1	29,670.4
4-2	Communications and Information Technology	25,327.9	25,204.4	5,121.0	30,325.4
4-3	Criminal Information and Licensing	20,744.1	20,797.9	656.5	21,454.4
4-4	SLI Sexual Assault Kit Testing	165.0	0.0	0.0	0.0
4-6	SLI Trooper In-car Cameras	20.9	0.0	0.0	0.0
<b>Program Summary Total:</b>		69,118.8	72,870.6	8,579.6	81,450.2
<b>Expenditure Categories</b>					
0000	FTE Positions	554.0	571.0	7.0	578.0
6000	Personal Services	29,587.8	33,486.5	1,693.1	35,179.6
6100	Employee Related Expenses	12,375.2	14,831.1	471.2	15,302.3
6200	Professional and Outside Services	979.5	616.6	2,721.0	3,337.6
6500	Travel In-State	73.5	107.3	2.0	109.3
6600	Travel Out of State	54.1	62.6	3.0	65.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	417.9	391.6	0.0	391.6
7000	Other Operating Expenses	16,920.3	17,723.1	2,874.6	20,597.7
8000	Equipment	5,957.6	3,182.1	814.7	3,996.8
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	2,752.9	2,469.7	0.0	2,469.7
<b>Expenditure Categories Total:</b>		69,118.8	72,870.6	8,579.6	81,450.2
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	23,996.0	22,751.6	6,971.7	29,723.3
2032-A	Arizona Highway Patrol Fund (Appropriated)	296.2	544.6	1,197.1	1,741.7
2282-A	Crime Laboratory Assessment (Appropriated)	870.3	0.0	0.0	0.0
2286-A	Auto Fingerprint Identification (Appropriated)	2,748.5	0.0	0.0	0.0
2337-A	DNA Identification System Fund (Appropriated)	4,224.8	0.0	0.0	0.0
2391-A	Public Safety Equipment Fund (Appropriated)	20.9	0.0	0.0	0.0
2394-A	Crime Laboratory Operations Fund (Appropriated)	13,611.3	0.0	0.0	0.0
2433-A	Fingerprint Clearance Card Fund (Appropriated)	661.4	1,502.5	0.0	1,502.5
2518-A	Concealed Weapons Permit Fund (Appropriated)	1,343.9	2,717.7	410.0	3,127.7
3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	2,620.8	2,793.0	0.1	2,793.1

## Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
9990-A DPS Forensics Fund (Appropriated)	0.0	22,495.8	0.7	22,496.5
	50,394.1	52,805.2	8,579.6	61,384.8
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	1,772.0	1,716.2	0.0	1,716.2
2278-N DPS Records Processing Fund (Non-Appropriated)	4,320.0	4,660.5	0.0	4,660.5
2322-N DPS Administration Fund (Non-Appropriated)	543.5	615.9	0.0	615.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriate)	5,558.6	6,895.3	0.0	6,895.3
2435-N Board of Fingerprinting Fund (Non-Appropriated)	1,135.3	1,200.0	0.0	1,200.0
2490-N DPS Licensing Fund (Non-Appropriated)	1,088.2	1,230.9	0.0	1,230.9
2500-N IGA and ISA Fund (Non-Appropriated)	3,015.7	2,926.8	0.0	2,926.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	100.2	92.8	0.0	92.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,191.2	727.0	0.0	727.0
	18,724.7	20,065.4	0.0	20,065.4
<b>Fund Source Total:</b>	69,118.8	72,870.6	8,579.6	81,450.2

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program Summary</b>				
5-1 Arizona Peace Officer Standards and Training	4,937.1	7,191.2	1,663.0	8,854.2
<b>Program Summary Total:</b>	4,937.1	7,191.2	1,663.0	8,854.2
<b>Expenditure Categories</b>				
0000 FTE Positions	22.0	23.0	0.0	23.0
6000 Personal Services	1,614.8	1,760.2	0.0	1,760.2
6100 Employee Related Expenses	625.5	681.8	0.0	681.8
6200 Professional and Outside Services	531.1	461.1	0.0	461.1
6500 Travel In-State	250.3	75.3	0.0	75.3
6600 Travel Out of State	9.2	9.2	0.0	9.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,338.7	3,163.9	1,663.0	4,826.9
7000 Other Operating Expenses	445.0	864.0	0.0	864.0
8000 Equipment	116.5	169.7	0.0	169.7
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	6.0	6.0	0.0	6.0
<b>Expenditure Categories Total:</b>	4,937.1	7,191.2	1,663.0	8,854.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	0.0	2,500.0	2,500.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	837.0	(837.0)	0.0
	0.0	837.0	1,663.0	2,500.0
<b>Non-Appropriated Funds</b>				
2049-N DPS Peace Officers Training (Non-Appropriated)	4,937.1	6,354.2	0.0	6,354.2
	4,937.1	6,354.2	0.0	6,354.2
<b>Fund Source Total:</b>	4,937.1	7,191.2	1,663.0	8,854.2

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

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	29,259.1	35,824.2	1,591.2	37,415.4
1-2	Aviation	9,514.0	10,000.0	2,458.8	12,458.8
1-3	SLI Motor Vehicle Fuel	3,815.3	4,384.2	0.0	4,384.2
1-5	SLI Civil Air Patrol	150.0	150.0	0.0	150.0
	Total	42,738.4	50,358.4	4,050.0	54,408.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions		214.6	243.0	0.0	243.0
Personal Services		13,295.6	16,578.3	604.3	17,182.6
Employee Related Expenses		9,770.3	12,438.9	669.3	13,108.2
Professional and Outside Services		1,426.0	1,833.9	0.0	1,833.9
Travel In-State		75.1	90.9	0.0	90.9
Travel Out of State		219.7	278.6	0.0	278.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		151.4	151.5	0.0	151.5
Other Operating Expenses		13,606.6	16,709.1	143.7	16,852.8
Equipment		656.5	852.5	2,632.7	3,485.2
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		3,537.2	1,424.7	0.0	1,424.7
<b>Expenditure Categories Total:</b>		42,738.4	50,358.4	4,050.0	54,408.4
<b>Fund 1000-A Total:</b>		42,738.4	50,358.4	4,050.0	54,408.4

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2000-N Federal Grant (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	25,114.8	43,519.1	0.0	43,519.1
	Total	25,114.8	43,519.1	0.0	43,519.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	11.0	13.0	0.0	13.0
Personal Services	457.3	434.3	0.0	434.3
Employee Related Expenses	174.3	162.0	0.0	162.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.6	1.0	0.0	1.0
Travel Out of State	5.6	4.0	0.0	4.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	23,348.3	41,003.7	0.0	41,003.7
Other Operating Expenses	130.7	106.9	0.0	106.9
Equipment	145.6	35.5	0.0	35.5
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	852.4	1,771.7	0.0	1,771.7
<b>Expenditure Categories Total:</b>	25,114.8	43,519.1	0.0	43,519.1
<b>Fund 2000-N Total:</b>	25,114.8	43,519.1	0.0	43,519.1

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2030-A State Highway Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	2,203.2	318.2	0.0	318.2
	Total	2,203.2	318.2	0.0	318.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	10.3	0.0	0.0	0.0
Personal Services	637.3	0.0	0.0	0.0
Employee Related Expenses	432.7	0.0	0.0	0.0
Professional and Outside Services	81.2	0.0	0.0	0.0
Travel In-State	3.0	0.0	0.0	0.0
Travel Out of State	11.6	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	496.1	0.0	0.0	0.0
Equipment	39.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	502.0	318.2	0.0	318.2
<b>Expenditure Categories Total:</b>	2,203.2	318.2	0.0	318.2
<b>Fund 2030-A Total:</b>	2,203.2	318.2	0.0	318.2



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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	3,293.2	0.0	0.0	0.0
1-3	SLI Motor Vehicle Fuel	0.0	298.4	637.7	936.1
	Total	3,293.2	298.4	637.7	936.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		18.1	0.0	0.0	0.0
Personal Services		1,113.4	0.0	0.0	0.0
Employee Related Expenses		755.9	0.0	0.0	0.0
Professional and Outside Services		141.9	0.0	0.0	0.0
Travel In-State		5.2	0.0	0.0	0.0
Travel Out of State		20.3	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		866.8	298.4	637.7	936.1
Equipment		68.6	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		321.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,293.2	298.4	637.7	936.1
<b>Fund 2032-A Total:</b>		3,293.2	298.4	637.7	936.1

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2278-N	DPS Records Processing Fund (Non-Appropriated)		
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	410.3	404.7	0.0	404.7
	Total	410.3	404.7	0.0	404.7

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	4.0	6.0	0.0	6.0
Personal Services	260.0	264.4	0.0	264.4
Employee Related Expenses	110.0	110.9	0.0	110.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.0	0.5
Travel Out of State	0.7	2.0	0.0	2.0
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	26.2	20.5	0.0	20.5
Equipment	13.4	6.4	0.0	6.4
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>	410.3	404.7	0.0	404.7
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<b>Fund 2278-N Total:</b>	410.3	404.7	0.0	404.7
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2286-A Auto Fingerprint Identification (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

### Appropriated Funding

#### Expenditure Categories

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
<b>Fund 2286-A Total:</b>	0.0	0.0	0.0	0.0

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	514.4	676.2	0.0	676.2
	Total	514.4	676.2	0.0	676.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	5.0	1.0	0.0	1.0
Personal Services	182.6	43.4	0.0	43.4
Employee Related Expenses	91.8	17.8	0.0	17.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	217.8	215.0	0.0	215.0
Equipment	22.2	400.0	0.0	400.0
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>514.4</b>	<b>676.2</b>	<b>0.0</b>	<b>676.2</b>
<b>Fund 2322-N Total:</b>	<b>514.4</b>	<b>676.2</b>	<b>0.0</b>	<b>676.2</b>

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2386-N Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	250.0	250.0	0.0	250.0
	Total	250.0	250.0	0.0	250.0

### Non-Appropriated Funding

#### Expenditure Categories

	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	250.0	250.0	0.0	250.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	250.0	250.0	0.0	250.0
<b>Fund 2386-N Total:</b>	250.0	250.0	0.0	250.0

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2391-A Public Safety Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	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 2391-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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2391-N Public Safety Equipment Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	865.7	1,454.0	0.0	1,454.0
	Total	865.7	1,454.0	0.0	1,454.0

### 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	4.6	10.0	0.0	10.0
Travel In-State	0.0	33.4	0.0	33.4
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	861.1	1,045.6	0.0	1,045.6
Equipment	0.0	365.0	0.0	365.0
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>	865.7	1,454.0	0.0	1,454.0
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<b>Fund 2391-N Total:</b>	865.7	1,454.0	0.0	1,454.0
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2479-A Motorcycle Safety Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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>	<b>205.0</b>	<b>205.0</b>	<b>0.0</b>	<b>205.0</b>
<b>Fund 2479-A Total:</b>	<b>205.0</b>	<b>205.0</b>	<b>0.0</b>	<b>205.0</b>



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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Aviation	810.5	810.5	0.0	810.5
	Total	810.5	810.5	0.0	810.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	407.9	407.9	0.0	407.9
Employee Related Expenses	251.4	251.4	0.0	251.4
Professional and Outside Services	10.4	10.4	0.0	10.4
Travel In-State	4.8	4.8	0.0	4.8
Travel Out of State	12.1	12.1	0.0	12.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	123.9	123.9	0.0	123.9
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>	810.5	810.5	0.0	810.5
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<b>Fund 2500-N Total:</b>	810.5	810.5	0.0	810.5
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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>	Agency Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2519-N	Victims Rights Enforcement Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Support	933.2	899.2	0.0	899.2
	Total	933.2	899.2	0.0	899.2

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	3.3	3.2	0.0	3.2
Employee Related Expenses	1.0	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	893.9	895.0	0.0	895.0
Other Operating Expenses	0.5	0.0	0.0	0.0
Equipment	34.5	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>	933.2	899.2	0.0	899.2
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<b>Fund 2519-N Total:</b>	933.2	899.2	0.0	899.2
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3113-A Highway User Revenue Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-3	SLI Motor Vehicle Fuel	0.0	637.7	(637.7)	0.0
	Total	0.0	637.7	(637.7)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	637.7	(637.7)	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	637.7	(637.7)	0.0
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<b>Fund 3113-A Total:</b>	0.0	637.7	(637.7)	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3123-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	172.6	465.8	0.0	465.8
1-2	Aviation	6.5	0.0	0.0	0.0
Total		179.1	465.8	0.0	465.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		2.0	2.0	0.0	2.0
Personal Services		117.0	140.4	0.0	140.4
Employee Related Expenses		51.9	52.8	0.0	52.8
Professional and Outside Services		0.4	0.0	0.0	0.0
Travel In-State		0.0	1.0	0.0	1.0
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		9.8	269.8	0.0	269.8
Equipment		0.0	1.8	0.0	1.8
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>		179.1	465.8	0.0	465.8
<b>Fund 3123-N Total:</b>		179.1	465.8	0.0	465.8

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-3	SLI Motor Vehicle Fuel	0.0	134.3	0.0	134.3
	Total	0.0	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	0.0	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>	0.0	134.3	0.0	134.3
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<b>Fund 3702-A Total:</b>	0.0	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Support	185.3	296.2	0.0	296.2
	Total	185.3	296.2	0.0	296.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	68.4	112.8	0.0	112.8
Employee Related Expenses	28.7	32.5	0.0	32.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	83.8	98.6	0.0	98.6
Equipment	4.4	52.3	0.0	52.3
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>	185.3	296.2	0.0	296.2
<b>Fund 9000-N Total:</b>	185.3	296.2	0.0	296.2

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	9969-A	Peace Officer Training Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-6	SLI Peace Officer Training Equipment	0.0	3,053.0	(3,053.0)	0.0
	Total	0.0	3,053.0	(3,053.0)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	239.6	(239.6)	0.0
Employee Related Expenses	0.0	260.4	(260.4)	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	203.0	(203.0)	0.0
Equipment	0.0	2,300.0	(2,300.0)	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	50.0	(50.0)	0.0
<b>Expenditure Categories Total:</b>	0.0	3,053.0	(3,053.0)	0.0
<b>Fund 9969-A Total:</b>	0.0	3,053.0	(3,053.0)	0.0
<b>Program 1 Total:</b>	77,703.1	103,784.4	997.0	104,781.4

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	1999-N Capitol Police Towing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	(3.3)	(3.3)	0.0	(3.3)
	Total	(3.3)	(3.3)	0.0	(3.3)

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(3.3)	(3.3)	0.0	(3.3)
<b>Expenditure Categories Total:</b>	(3.3)	(3.3)	0.0	(3.3)
<b>Fund 1999-N Total:</b>	(3.3)	(3.3)	0.0	(3.3)



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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2000-N Federal Grant (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	2,456.9	1,205.1	0.0	1,205.1
2-2	Commercial Vehicle Enforcement	9,573.3	14,556.5	0.0	14,556.5
	Total	12,030.2	15,761.6	0.0	15,761.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	62.5	55.0	0.0	55.0
Personal Services	4,495.9	4,866.6	0.0	4,866.6
Employee Related Expenses	4,476.9	5,220.4	0.0	5,220.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	78.6	299.9	0.0	299.9
Travel Out of State	37.9	63.6	0.0	63.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	545.1	0.0	545.1
Other Operating Expenses	601.7	1,011.5	0.0	1,011.5
Equipment	1,187.0	803.8	0.0	803.8
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	1,152.2	2,950.7	0.0	2,950.7

<b>Expenditure Categories Total:</b>	12,030.2	15,761.6	0.0	15,761.6
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<b>Fund 2000-N Total:</b>	12,030.2	15,761.6	0.0	15,761.6
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2030-A State Highway Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,039.7	7,850.9	(7,850.9)	0.0
2-2	Commercial Vehicle Enforcement	5,470.6	0.0	0.0	0.0
<b>Total</b>		<b>6,510.3</b>	<b>7,850.9</b>	<b>(7,850.9)</b>	<b>0.0</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions	46.8	59.4	0.0	59.4
Personal Services	3,004.4	3,346.1	(3,346.1)	0.0
Employee Related Expenses	3,128.1	3,920.1	(3,920.1)	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	32.8	6.9	(6.9)	0.0
Travel Out of State	12.1	3.0	(3.0)	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	69.3	261.6	(261.6)	0.0
Equipment	1.9	310.0	(310.0)	0.0
Capital Outlay	0.0	0.3	(0.3)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	261.7	2.9	(2.9)	0.0

<b>Expenditure Categories Total:</b>	6,510.3	7,850.9	(7,850.9)	0.0
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<b>Fund 2030-A Total:</b>	6,510.3	7,850.9	(7,850.9)	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	1,111.8	79,000.0	36,643.9	115,643.9
2-2	Commercial Vehicle Enforcement	0.0	5,000.0	767.7	5,767.7
Total		1,111.8	84,000.0	37,411.6	121,411.6

### Appropriated Funding

#### Expenditure Categories

FTE Positions		8.3	633.6	43.0	676.6
	Personal Services	473.0	36,039.0	14,201.7	50,240.7
	Employee Related Expenses	534.4	41,968.1	16,846.2	58,814.3
	Professional and Outside Services	0.0	0.3	42.1	42.4
	Travel In-State	1.0	98.8	174.9	273.7
	Travel Out of State	0.4	41.1	8.7	49.8
	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	37.1	2,663.7	1,598.7	4,262.4
	Equipment	43.7	3,083.4	4,530.2	7,613.6
	Capital Outlay	0.1	2.8	0.8	3.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	22.1	102.8	8.3	111.1
<b>Expenditure Categories Total:</b>		1,111.8	84,000.0	37,411.6	121,411.6
<b>Fund 2032-A Total:</b>		1,111.8	84,000.0	37,411.6	121,411.6

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2108-A Safety Enforcement and Transportation Infrastructure (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	1,317.0	1,643.5	1.4	1,644.9
	Total	1,317.0	1,643.5	1.4	1,644.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	9.0	12.0	0.0	12.0
Personal Services	616.8	778.5	0.0	778.5
Employee Related Expenses	632.7	828.8	1.4	830.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	7.7	9.7	0.0	9.7
Travel Out of State	2.8	3.6	0.0	3.6
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	8.4	10.6	0.0	10.6
Equipment	(9.4)	(11.9)	0.0	(11.9)
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	58.0	24.2	0.0	24.2
<b>Expenditure Categories Total:</b>	<b>1,317.0</b>	<b>1,643.5</b>	<b>1.4</b>	<b>1,644.9</b>
<b>Fund 2108-A Total:</b>	<b>1,317.0</b>	<b>1,643.5</b>	<b>1.4</b>	<b>1,644.9</b>

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	0.0	1,250.0	0.9	1,250.9
	Total	0.0	1,250.0	0.9	1,250.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	9.5	0.0	9.5
Personal Services	0.0	532.8	0.0	532.8
Employee Related Expenses	0.0	624.1	0.9	625.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.0	0.5	0.0	0.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	41.6	0.0	41.6
Equipment	0.0	49.4	0.0	49.4
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	0.5	0.0	0.5

<b>Expenditure Categories Total:</b>	0.0	1,250.0	0.9	1,250.9
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<b>Fund 2285-A Total:</b>	0.0	1,250.0	0.9	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2380-N Motor Carrier Safety Revolving (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Commercial Vehicle Enforcement	1.8	1.8	0.0	1.8
	Total	1.8	1.8	0.0	1.8

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.8	1.8	0.0	1.8
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>	<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>1.8</b>
<b>Fund 2380-N Total:</b>	<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>1.8</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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2391-A Public Safety Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-3	SLI Public Safety Equipment	2,677.5	2,890.0	0.0	2,890.0
	Total	2,677.5	2,890.0	0.0	2,890.0

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	171.3	184.9	0.0	184.9
Equipment	2,506.2	2,705.1	0.0	2,705.1
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>2,677.5</b>	<b>2,890.0</b>	<b>0.0</b>	<b>2,890.0</b>
<b>Fund 2391-A Total:</b>	<b>2,677.5</b>	<b>2,890.0</b>	<b>0.0</b>	<b>2,890.0</b>

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2391-N Public Safety Equipment Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	275.4	275.4	0.0	275.4
	Total	275.4	275.4	0.0	275.4

### 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	275.4	275.4	0.0	275.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	275.4	275.4	0.0	275.4
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<b>Fund 2391-N Total:</b>	275.4	275.4	0.0	275.4
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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>	Highway Patrol

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	3,507.3	3,372.4	0.0	3,372.4
	Total	3,507.3	3,372.4	0.0	3,372.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	12.0	16.0	0.0	16.0
Personal Services	2,123.7	2,090.7	0.0	2,090.7
Employee Related Expenses	419.7	557.8	0.0	557.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	384.7	166.9	0.0	166.9
Equipment	579.2	557.0	0.0	557.0
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>3,507.3</b>	<b>3,372.4</b>	<b>0.0</b>	<b>3,372.4</b>
<b>Fund 2500-N Total:</b>	<b>3,507.3</b>	<b>3,372.4</b>	<b>0.0</b>	<b>3,372.4</b>

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3113-A Highway User Revenue Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	99,398.7	14,871.0	(14,871.0)	0.0
	Total	99,398.7	14,871.0	(14,871.0)	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	744.9	112.5	0.0	112.5
Personal Services	42,290.6	6,338.3	(6,338.3)	0.0
Employee Related Expenses	47,781.4	7,425.4	(7,425.4)	0.0
Professional and Outside Services	0.4	0.1	(0.1)	0.0
Travel In-State	86.9	13.0	(13.0)	0.0
Travel Out of State	38.1	5.7	(5.7)	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	3,305.6	495.4	(495.4)	0.0
Equipment	3,918.4	587.2	(587.2)	0.0
Capital Outlay	3.4	0.5	(0.5)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,973.9	5.4	(5.4)	0.0

**Expenditure Categories Total:** 99,398.7    14,871.0    (14,871.0)    0.0

**Fund 3113-A Total:** 99,398.7    14,871.0    (14,871.0)    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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3123-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	40.9	39.1	0.0	39.1
	Total	40.9	39.1	0.0	39.1

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	3.6	17.0	0.0	17.0
Employee Related Expenses	4.4	17.0	0.0	17.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.8	1.4	0.0	1.4
Travel Out of State	1.9	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	30.2	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>	40.9	39.1	0.0	39.1
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<b>Fund 3123-N Total:</b>	40.9	39.1	0.0	39.1
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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>	Highway Patrol

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	4216-A Risk Management Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Patrol	1,314.2	1,345.3	1.6	1,346.9
	Total	1,314.2	1,345.3	1.6	1,346.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	10.0	10.0	0.0	10.0
Personal Services	620.7	932.3	0.0	932.3
Employee Related Expenses	693.5	413.0	1.6	414.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,314.2	1,345.3	1.6	1,346.9
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<b>Fund 4216-A Total:</b>	1,314.2	1,345.3	1.6	1,346.9
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Patrol	72.9	72.9	0.0	72.9
2-2	Commercial Vehicle Enforcement	14.7	14.7	0.0	14.7
	Total	87.6	87.6	0.0	87.6

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	(174.5)	(174.5)	0.0	(174.5)
Employee Related Expenses	5.1	5.1	0.0	5.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	14.7	14.7	0.0	14.7
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	169.4	169.4	0.0	169.4
Equipment	72.9	72.9	0.0	72.9
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	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	87.6	87.6	0.0	87.6
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<b>Fund 9000-N Total:</b>	87.6	87.6	0.0	87.6
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<b>Program 2 Total:</b>	128,269.4	133,385.3	14,693.6	148,078.9
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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>	Criminal Investigations

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	10,574.6	0.0	4,488.7	4,488.7
3-2	SLI GIITEM	20,353.3	22,017.5	440.1	22,457.6
3-4	SLI ACTIC	597.9	750.0	0.0	750.0
3-5	SLI Border Strike Task Force Ongoing	6,698.0	7,102.5	4.9	7,107.4
3-7	SLI Border Strike Task Force Local Support	957.4	1,261.7	0.0	1,261.7
	Total	39,181.2	31,131.7	4,933.7	36,065.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions		252.1	173.8	0.0	173.8
Personal Services		14,861.6	10,179.6	732.9	10,912.5
Employee Related Expenses		15,111.9	10,353.9	807.1	11,161.0
Professional and Outside Services		104.3	106.2	0.0	106.2
Travel In-State		101.9	85.9	118.0	203.9
Travel Out of State		50.7	39.7	20.0	59.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		2,470.0	4,462.2	(400.0)	4,062.2
Other Operating Expenses		3,506.7	3,253.2	586.8	3,840.0
Equipment		1,279.8	1,189.6	3,068.9	4,258.5
Capital Outlay		56.5	58.0	0.0	58.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		1,637.8	1,403.4	0.0	1,403.4
<b>Expenditure Categories Total:</b>		39,181.2	31,131.7	4,933.7	36,065.4
<b>Fund 1000-A Total:</b>		39,181.2	31,131.7	4,933.7	36,065.4

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2000-N Federal Grant (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,027.4	2,205.3	0.0	2,205.3
3-2	SLI GIITEM	46.4	47.8	0.0	47.8
Total		3,073.8	2,253.1	0.0	2,253.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		9.0	7.5	0.0	7.5
Personal Services		1,183.0	912.6	0.0	912.6
Employee Related Expenses		516.9	549.6	0.0	549.6
Professional and Outside Services		36.1	39.8	0.0	39.8
Travel In-State		36.9	15.0	0.0	15.0
Travel Out of State		6.6	0.6	0.0	0.6
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		11.8	0.0	0.0	0.0
Other Operating Expenses		574.7	573.4	0.0	573.4
Equipment		707.8	162.1	0.0	162.1
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>		3,073.8	2,253.1	0.0	2,253.1
<b>Fund 2000-N Total:</b>		3,073.8	2,253.1	0.0	2,253.1

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	20,773.2	31,230.0	1,000.3	32,230.3
3-2	SLI GIITEM	0.0	248.4	0.0	248.4
	Total	20,773.2	31,478.4	1,000.3	32,478.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions		153.7	232.0	4.0	236.0
	Personal Services	9,188.0	13,856.7	284.5	14,141.2
	Employee Related Expenses	9,708.6	15,480.2	381.9	15,862.1
	Professional and Outside Services	27.7	41.9	7.0	48.9
	Travel In-State	41.3	62.4	6.8	69.2
	Travel Out of State	31.3	47.4	0.0	47.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.1	0.1	0.0	0.1
	Other Operating Expenses	799.2	1,207.8	62.3	1,270.1
	Equipment	517.4	781.9	257.8	1,039.7
	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	459.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		20,773.2	31,478.4	1,000.3	32,478.7
<b>Fund 2032-A Total:</b>		20,773.2	31,478.4	1,000.3	32,478.7



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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-8	SLI Pharmaceutical Diversion and Drug Theft Tas	0.0	758.1	(198.2)	559.9
	Total	0.0	758.1	(198.2)	559.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	3.0	0.0	3.0
Personal Services	0.0	231.2	0.0	231.2
Employee Related Expenses	0.0	276.5	0.4	276.9
Professional and Outside Services	0.0	5.3	(5.3)	0.0
Travel In-State	0.0	5.1	0.0	5.1
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	46.7	0.0	46.7
Equipment	0.0	193.3	(193.3)	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	758.1	(198.2)	559.9
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<b>Fund 2280-A Total:</b>	0.0	758.1	(198.2)	559.9
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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>	Criminal Investigations

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	1,014.4	1,058.9	0.0	1,058.9
	Total	1,014.4	1,058.9	0.0	1,058.9

### Non-Appropriated Funding

#### Expenditure Categories

	796.1	840.7	0.0	840.7
Personal Services	87.6	81.0	0.0	81.0
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	0.3	0.3	0.0	0.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	26.0	27.3	0.0	27.3
Other Operating Expenses	104.4	109.6	0.0	109.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,014.4	1,058.9	0.0	1,058.9
<b>Fund 2322-N Total:</b>	1,014.4	1,058.9	0.0	1,058.9

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2391-N Public Safety Equipment Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	15.5	15.5	0.0	15.5
	Total	15.5	15.5	0.0	15.5

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	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	15.5	15.5	0.0	15.5
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>	<b>15.5</b>	<b>15.5</b>	<b>0.0</b>	<b>15.5</b>
<b>Fund 2391-N Total:</b>	<b>15.5</b>	<b>15.5</b>	<b>0.0</b>	<b>15.5</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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2396-A	Gang and Immigration Intelligence Team Enforcement Mission Fund (Appropriated)		
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	SLI GIITEM	747.9	144.9	0.3	145.2
3-3	SLI GIITEM Subaccount	2,238.5	2,395.8	0.0	2,395.8
	Total	2,986.4	2,540.7	0.3	2,541.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	185.0	337.2	0.0	337.2
Employee Related Expenses	74.8	90.9	0.3	91.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.9	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	2,451.2	2,112.6	0.0	2,112.6
Other Operating Expenses	271.5	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>	2,986.4	2,540.7	0.3	2,541.0
<b>Fund 2396-A Total:</b>	2,986.4	2,540.7	0.3	2,541.0

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2445-A State Aid to Indigent Defense Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-4	SLI ACTIC	700.0	700.0	0.0	700.0
	Total	700.0	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	699.9	699.9	0.0	699.9
Equipment	0.1	0.1	0.0	0.1
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>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>700.0</b>
<b>Fund 2445-A Total:</b>	<b>700.0</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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,567.2	3,808.1	0.0	3,808.1
	Total	3,567.2	3,808.1	0.0	3,808.1

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	14.0	15.5	0.0	15.5
	Personal Services	1,291.0	1,317.5	0.0	1,317.5
	Employee Related Expenses	1,225.8	1,254.5	0.0	1,254.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	20.7	21.3	0.0	21.3
	Travel Out of State	5.4	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	693.9	837.3	0.0	837.3
	Other Operating Expenses	322.3	341.2	0.0	341.2
	Equipment	8.1	26.3	0.0	26.3
	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>		3,567.2	3,808.1	0.0	3,808.1
<b>Fund 2500-N Total:</b>		3,567.2	3,808.1	0.0	3,808.1

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2510-A Parity Compensation Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	3,365.5	3,451.5	2.6	3,454.1
	Total	3,365.5	3,451.5	2.6	3,454.1

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	24.9	24.9	0.0	24.9
	Personal Services	1,649.1	1,679.6	0.0	1,679.6
	Employee Related Expenses	1,716.4	1,771.9	2.6	1,774.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3,365.5	3,451.5	2.6	3,454.1
<b>Fund 2510-A Total:</b>		3,365.5	3,451.5	2.6	3,454.1

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3123-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	2,945.4	3,694.0	0.0	3,694.0
	Total	2,945.4	3,694.0	0.0	3,694.0

### Non-Appropriated Funding

#### Expenditure Categories

	852.2	881.2	0.0	881.2
Personal Services	784.7	869.2	0.0	869.2
Employee Related Expenses	0.7	0.0	0.0	0.0
Professional and Outside Services	63.3	179.1	0.0	179.1
Travel In-State	123.4	231.5	0.0	231.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	5.9	0.0	0.0	0.0
Aid to Organizations and Individuals	888.6	794.9	0.0	794.9
Other Operating Expenses	178.8	738.1	0.0	738.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	47.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,945.4</b>	<b>3,694.0</b>	<b>0.0</b>	<b>3,694.0</b>
<b>Fund 3123-N Total:</b>	<b>2,945.4</b>	<b>3,694.0</b>	<b>0.0</b>	<b>3,694.0</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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Criminal Investigations	596.3	692.1	0.0	692.1
	Total	596.3	692.1	0.0	692.1

### Non-Appropriated Funding

#### Expenditure Categories

	240.4	240.4	0.0	240.4
Personal Services	226.2	226.2	0.0	226.2
Employee Related Expenses	6.3	6.3	0.0	6.3
Professional and Outside Services	10.5	10.5	0.0	10.5
Travel In-State	0.9	0.9	0.0	0.9
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	69.1	164.9	0.0	164.9
Other Operating Expenses	42.9	42.9	0.0	42.9
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>596.3</b>	<b>692.1</b>	<b>0.0</b>	<b>692.1</b>
<b>Fund 9000-N Total:</b>	<b>596.3</b>	<b>692.1</b>	<b>0.0</b>	<b>692.1</b>
<b>Program 3 Total:</b>	<b>78,218.9</b>	<b>81,582.1</b>	<b>5,738.7</b>	<b>87,320.8</b>

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

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	0.0	0.0	2,801.4	2,801.4
4-2	Communications and Information Technology	21,900.0	21,751.6	3,923.9	25,675.5
4-3	Criminal Information and Licensing	1,931.0	1,000.0	246.4	1,246.4
4-4	SLI Sexual Assault Kit Testing	165.0	0.0	0.0	0.0
	Total	23,996.0	22,751.6	6,971.7	29,723.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions		252.4	234.8	1.0	235.8
Personal Services		11,441.3	11,196.3	1,393.6	12,589.9
Employee Related Expenses		4,964.9	5,081.1	325.9	5,407.0
Professional and Outside Services		400.9	341.8	2,311.0	2,652.8
Travel In-State		46.4	48.2	2.0	50.2
Travel Out of State		9.1	8.4	3.0	11.4
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		5,523.7	5,404.7	2,871.5	8,276.2
Equipment		665.1	671.1	64.7	735.8
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		944.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		23,996.0	22,751.6	6,971.7	29,723.3
<b>Fund 1000-A Total:</b>		23,996.0	22,751.6	6,971.7	29,723.3

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

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund: 2000-N Federal Grant (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	1,171.3	1,090.9	0.0	1,090.9
4-2	Communications and Information Technology	29.4	0.0	0.0	0.0
4-3	Criminal Information and Licensing	571.3	625.3	0.0	625.3
	Total	1,772.0	1,716.2	0.0	1,716.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		9.0	9.0	0.0	9.0
Personal Services		573.5	659.3	0.0	659.3
Employee Related Expenses		229.6	275.9	0.0	275.9
Professional and Outside Services		63.0	10.7	0.0	10.7
Travel In-State		0.7	26.5	0.0	26.5
Travel Out of State		9.8	19.6	0.0	19.6
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		203.5	354.8	0.0	354.8
Equipment		691.9	369.4	0.0	369.4
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>		1,772.0	1,716.2	0.0	1,716.2
<b>Fund 2000-N Total:</b>		1,772.0	1,716.2	0.0	1,716.2

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2032-A Arizona Highway Patrol Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology	296.2	544.6	1,197.1	1,741.7
	Total	296.2	544.6	1,197.1	1,741.7

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	6.0	6.0
	Personal Services	0.0	0.0	299.5	299.5
	Employee Related Expenses	0.0	0.0	144.5	144.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	296.2	544.6	3.1	547.7
	Equipment	0.0	0.0	750.0	750.0
	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>		296.2	544.6	1,197.1	1,741.7
<b>Fund 2032-A Total:</b>		296.2	544.6	1,197.1	1,741.7

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2278-N DPS Records Processing Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	24.6	24.6	0.0	24.6
4-3	Criminal Information and Licensing	4,295.4	4,635.9	0.0	4,635.9
	Total	4,320.0	4,660.5	0.0	4,660.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		10.0	12.0	0.0	12.0
	Personal Services	444.6	527.9	0.0	527.9
	Employee Related Expenses	204.0	285.6	0.0	285.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,302.3	3,450.4	0.0	3,450.4
	Equipment	291.3	318.6	0.0	318.6
	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	77.8	78.0	0.0	78.0

<b>Expenditure Categories Total:</b>	4,320.0	4,660.5	0.0	4,660.5
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<b>Fund 2278-N Total:</b>	4,320.0	4,660.5	0.0	4,660.5
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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>	Technical Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2282-A	Crime Laboratory Assessment (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	870.3	0.0	0.0	0.0
	Total	870.3	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	3.8	0.0	0.0	0.0
Personal Services	273.0	0.0	0.0	0.0
Employee Related Expenses	108.6	0.0	0.0	0.0
Professional and Outside Services	2.6	0.0	0.0	0.0
Travel In-State	0.7	0.0	0.0	0.0
Travel Out of State	0.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	391.6	0.0	0.0	0.0
Other Operating Expenses	89.8	0.0	0.0	0.0
Equipment	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	870.3	0.0	0.0	0.0
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<b>Fund 2282-A Total:</b>	870.3	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2286-A Auto Fingerprint Identification (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	2,748.5	0.0	0.0	0.0
	Total	2,748.5	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.0	0.0	0.0	0.0
	Personal Services	143.5	0.0	0.0	0.0
	Employee Related Expenses	46.9	0.0	0.0	0.0
	Professional and Outside Services	29.0	0.0	0.0	0.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	4.7	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	26.3	0.0	0.0	0.0
	Other Operating Expenses	2,151.5	0.0	0.0	0.0
	Equipment	346.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,748.5	0.0	0.0	0.0
<b>Fund 2286-A Total:</b>		2,748.5	0.0	0.0	0.0

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2322-N DPS Administration Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	543.5	543.5	0.0	543.5
4-2	Communications and Information Technology	0.0	72.4	0.0	72.4
Total		543.5	615.9	0.0	615.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		9.0	10.0	0.0	10.0
Personal Services		396.1	447.8	0.0	447.8
Employee Related Expenses		144.0	164.7	0.0	164.7
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3.4	3.4	0.0	3.4
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		543.5	615.9	0.0	615.9
<b>Fund 2322-N Total:</b>		543.5	615.9	0.0	615.9



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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2337-A DNA Identification System Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	4,224.8	0.0	0.0	0.0
	Total	4,224.8	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	33.9	0.0	0.0	0.0
Personal Services	2,409.4	0.0	0.0	0.0
Employee Related Expenses	958.5	0.0	0.0	0.0
Professional and Outside Services	23.1	0.0	0.0	0.0
Travel In-State	5.7	0.0	0.0	0.0
Travel Out of State	3.4	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	792.6	0.0	0.0	0.0
Equipment	31.6	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	0.5	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	4,224.8	0.0	0.0	0.0
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<b>Fund 2337-A Total:</b>	4,224.8	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2391-A Public Safety Equipment Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-6	SLI Trooper In-car Cameras	20.9	0.0	0.0	0.0
	Total	20.9	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	20.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	20.9	0.0	0.0	0.0
<b>Fund 2391-A Total:</b>	20.9	0.0	0.0	0.0

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2394-A	Crime Laboratory Operations Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Scientific Analysis	13,611.3	0.0	0.0	0.0
	Total	13,611.3	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	109.4	0.0	0.0	0.0
Personal Services	7,762.5	0.0	0.0	0.0
Employee Related Expenses	3,088.2	0.0	0.0	0.0
Professional and Outside Services	74.4	0.0	0.0	0.0
Travel In-State	18.3	0.0	0.0	0.0
Travel Out of State	10.8	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	2,553.6	0.0	0.0	0.0
Equipment	101.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.6	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	13,611.3	0.0	0.0	0.0
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<b>Fund 2394-A Total:</b>	13,611.3	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2433-A Fingerprint Clearance Card Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	661.4	700.0	0.0	700.0
4-3	Criminal Information and Licensing	0.0	802.5	0.0	802.5
	Total	661.4	1,502.5	0.0	1,502.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	11.0	0.0	11.0
Personal Services		0.0	489.4	0.0	489.4
Employee Related Expenses		0.0	221.5	0.0	221.5
Professional and Outside Services		0.0	(0.2)	0.0	(0.2)
Travel In-State		0.0	0.1	0.0	0.1
Travel Out of State		0.0	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		0.0	74.7	0.0	74.7
Equipment		661.4	716.2	0.0	716.2
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		661.4	1,502.5	0.0	1,502.5
<b>Fund 2433-A Total:</b>		661.4	1,502.5	0.0	1,502.5

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2433-N Fingerprint Clearance Card Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	5,558.6	6,895.3	0.0	6,895.3
	Total	5,558.6	6,895.3	0.0	6,895.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	59.0	66.0	0.0	66.0
Personal Services	2,863.4	3,341.7	0.0	3,341.7
Employee Related Expenses	1,210.2	1,694.3	0.0	1,694.3
Professional and Outside Services	41.2	2.0	0.0	2.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.7	2.0	0.0	2.0
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	642.6	538.0	0.0	538.0
Equipment	309.5	219.8	0.0	219.8
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	490.0	1,097.5	0.0	1,097.5

**Expenditure Categories Total:** 5,558.6    6,895.3    0.0    6,895.3

**Fund 2433-N Total:** 5,558.6    6,895.3    0.0    6,895.3

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2435-N Board of Fingerprinting Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-3	Criminal Information and Licensing	1,135.3	1,200.0	0.0	1,200.0
	Total	1,135.3	1,200.0	0.0	1,200.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	1,135.3	1,200.0	0.0	1,200.0

<b>Expenditure Categories Total:</b>	1,135.3	1,200.0	0.0	1,200.0
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<b>Fund 2435-N Total:</b>	1,135.3	1,200.0	0.0	1,200.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2490-N DPS Licensing Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing	1,088.2	1,230.9	0.0	1,230.9
	Total	1,088.2	1,230.9	0.0	1,230.9

### Non-Appropriated Funding

#### Expenditure Categories

	FTE Positions	10.0	17.0	0.0	17.0
	Personal Services	483.5	560.0	0.0	560.0
	Employee Related Expenses	299.9	419.9	0.0	419.9
	Professional and Outside Services	1.5	1.8	0.0	1.8
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	3.5	2.0	0.0	2.0
	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	141.8	108.2	0.0	108.2
	Equipment	63.8	44.8	0.0	44.8
	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	94.2	94.2	0.0	94.2
<b>Expenditure Categories Total:</b>		1,088.2	1,230.9	0.0	1,230.9
<b>Fund 2490-N Total:</b>		1,088.2	1,230.9	0.0	1,230.9

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2500-N IGA and ISA Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	10.2	187.8	0.0	187.8
4-2	Communications and Information Technology	3,005.5	2,739.0	0.0	2,739.0
Total		3,015.7	2,926.8	0.0	2,926.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		1.0	1.0	0.0	1.0
Personal Services		87.1	192.4	0.0	192.4
Employee Related Expenses		36.2	71.4	0.0	71.4
Professional and Outside Services		328.8	119.6	0.0	119.6
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		524.9	2,230.9	0.0	2,230.9
Equipment		2,038.7	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>		3,015.7	2,926.8	0.0	2,926.8
<b>Fund 2500-N Total:</b>		3,015.7	2,926.8	0.0	2,926.8



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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2518-A Concealed Weapons Permit Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	0.0	1,300.0	0.0	1,300.0
4-3	Criminal Information and Licensing	1,343.9	1,417.7	410.0	1,827.7
	Total	1,343.9	2,717.7	410.0	3,127.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions		15.0	23.3	0.0	23.3
Personal Services		589.9	1,359.7	0.0	1,359.7
Employee Related Expenses		243.0	556.8	0.0	556.8
Professional and Outside Services		12.3	20.1	410.0	430.1
Travel In-State		0.0	1.7	0.0	1.7
Travel Out of State		0.0	1.0	0.0	1.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		307.7	567.2	0.0	567.2
Equipment		191.0	211.2	0.0	211.2
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,343.9	2,717.7	410.0	3,127.7
<b>Fund 2518-A Total:</b>		1,343.9	2,717.7	410.0	3,127.7

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3123-N DPS Anti-Racketeering (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	7.4	0.0	0.0	0.0
4-2	Communications and Information Technology	92.8	92.8	0.0	92.8
Total		100.2	92.8	0.0	92.8

### 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		7.4	0.0	0.0	0.0
Equipment		92.8	92.8	0.0	92.8
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>		100.2	92.8	0.0	92.8
<b>Fund 3123-N Total:</b>		100.2	92.8	0.0	92.8

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	3702-A DPS Criminal Justice Enhancement Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	610.0	2,793.0	0.1	2,793.1
4-3	Criminal Information and Licensing	2,010.8	0.0	0.0	0.0
	Total	2,620.8	2,793.0	0.1	2,793.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		37.5	18.0	0.0	18.0
Personal Services		1,605.2	1,584.3	0.0	1,584.3
Employee Related Expenses		647.7	645.7	0.1	645.8
Professional and Outside Services		2.7	15.2	0.0	15.2
Travel In-State		1.0	3.7	0.0	3.7
Travel Out of State		2.6	2.2	0.0	2.2
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		306.4	521.1	0.0	521.1
Equipment		46.3	20.8	0.0	20.8
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		8.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,620.8	2,793.0	0.1	2,793.1
<b>Fund 3702-A Total:</b>		2,620.8	2,793.0	0.1	2,793.1

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
4-1	Scientific Analysis	1,126.1	652.4	0.0	652.4
4-2	Communications and Information Technology	4.0	4.0	0.0	4.0
4-3	Criminal Information and Licensing	61.1	70.6	0.0	70.6
Total		1,191.2	727.0	0.0	727.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions		3.0	3.0	0.0	3.0
Personal Services		514.8	521.6	0.0	521.6
Employee Related Expenses		193.5	196.2	0.0	196.2
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.6	0.6	0.0	0.6
Travel Out of State		8.1	8.1	0.0	8.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		72.9	0.5	0.0	0.5
Equipment		401.3	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,191.2	727.0	0.0	727.0
<b>Fund 9000-N Total:</b>		1,191.2	727.0	0.0	727.0

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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	9990-A DPS Forensics Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis	0.0	19,576.1	0.6	19,576.7
4-3	Criminal Information and Licensing	0.0	2,919.7	0.1	2,919.8
	Total	0.0	22,495.8	0.7	22,496.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	165.9	0.0	165.9
Personal Services		0.0	12,606.1	0.0	12,606.1
Employee Related Expenses		0.0	5,218.0	0.7	5,218.7
Professional and Outside Services		0.0	105.6	0.0	105.6
Travel In-State		0.0	26.5	0.0	26.5
Travel Out of State		0.0	18.5	0.0	18.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	391.6	0.0	391.6
Other Operating Expenses		0.0	3,924.6	0.0	3,924.6
Equipment		0.0	204.9	0.0	204.9
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		0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	22,495.8	0.7	22,496.5
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<b>Fund 9990-A Total:</b>	0.0	22,495.8	0.7	22,496.5
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<b>Program 4 Total:</b>	69,118.8	72,870.6	8,579.6	81,450.2
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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>	Arizona Peace Officer Standards and Training

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Arizona Peace Officer Standards and Training	0.0	0.0	2,500.0	2,500.0
	Total	0.0	0.0	2,500.0	2,500.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	2,500.0	2,500.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	2,500.0	2,500.0
<b>Fund 1000-A Total:</b>	0.0	0.0	2,500.0	2,500.0

## 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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2049-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	4,937.1	6,354.2	0.0	6,354.2
	Total	4,937.1	6,354.2	0.0	6,354.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	22.0	23.0	0.0	23.0
Personal Services	1,614.8	1,760.2	0.0	1,760.2
Employee Related Expenses	625.5	681.8	0.0	681.8
Professional and Outside Services	531.1	461.1	0.0	461.1
Travel In-State	250.3	75.3	0.0	75.3
Travel Out of State	9.2	9.2	0.0	9.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,338.7	2,326.9	0.0	2,326.9
Other Operating Expenses	445.0	864.0	0.0	864.0
Equipment	116.5	169.7	0.0	169.7
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	6.0	6.0	0.0	6.0

**Expenditure Categories Total:** 4,937.1    6,354.2    0.0    6,354.2

**Fund 2049-N Total:** 4,937.1    6,354.2    0.0    6,354.2

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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<b>Fund:</b>	2518-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	0.0	837.0	(837.0)	0.0
	Total	0.0	837.0	(837.0)	0.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	837.0	(837.0)	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	837.0	(837.0)	0.0
<b>Fund 2518-A Total:</b>		0.0	837.0	(837.0)	0.0
<b>Program 5 Total:</b>		4,937.1	7,191.2	1,663.0	8,854.2



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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	214.0	214.0	0.0	214.0
6000 Personal Services	12,731.3	14,040.2	434.5	14,474.7
6100 Employee Related Expenses	8,362.7	9,528.3	482.6	10,010.9
6200 Professional and Outside Services	1,489.0	1,672.3	0.0	1,672.3
6500 Travel In-State	54.5	96.3	0.0	96.3
6600 Travel Out of State	218.3	243.5	0.0	243.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	24,492.2	42,148.7	0.0	42,148.7
7000 Other Operating Expenses	10,387.1	11,912.9	107.5	12,020.4
8000 Equipment	937.9	1,665.1	566.6	2,231.7
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	4,733.8	3,009.0	0.0	3,009.0
<b>Expenditure Categories Total:</b>	63,406.8	84,316.3	1,591.2	85,907.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	29,259.1	35,824.2	1,591.2	37,415.4
2030-A State Highway Fund (Appropriated)	2,203.2	318.2	0.0	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	3,293.2	0.0	0.0	0.0
2286-A Auto Fingerprint Identification (Appropriated)	0.0	0.0	0.0	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7	0.0	3.7
2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0	0.0	205.0
	34,960.5	36,351.1	1,591.2	37,942.3
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	25,114.8	43,519.1	0.0	43,519.1
2278-N DPS Records Processing Fund (Non-Appropriated)	410.3	404.7	0.0	404.7
2322-N DPS Administration Fund (Non-Appropriated)	514.4	676.2	0.0	676.2
2386-N Families of Fallen Police Officers Special Plate Fund	250.0	250.0	0.0	250.0
2391-N Public Safety Equipment Fund (Non-Appropriated)	865.7	1,454.0	0.0	1,454.0
2519-N Victims Rights Enforcement Fund (Non-Appropriate)	933.2	899.2	0.0	899.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	172.6	465.8	0.0	465.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	185.3	296.2	0.0	296.2
	28,446.3	47,965.2	0.0	47,965.2

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund Source Total:</b>	63,406.8	84,316.3	1,591.2	85,907.5

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	58.0	58.0	0.0	58.0
6000 Personal Services	3,811.5	3,944.5	169.8	4,114.3
6100 Employee Related Expenses	3,305.3	3,539.0	186.7	3,725.7
6200 Professional and Outside Services	175.5	182.0	0.0	182.0
6500 Travel In-State	34.2	35.3	0.0	35.3
6600 Travel Out of State	51.7	53.2	0.0	53.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.4	1.5	0.0	1.5
7000 Other Operating Expenses	2,220.9	2,296.0	36.2	2,332.2
8000 Equipment	46.6	48.4	2,066.1	2,114.5
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	683.9	710.6	0.0	710.6
<b>Expenditure Categories Total:</b>	10,331.0	10,810.5	2,458.8	13,269.3
Fund Source				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	9,514.0	10,000.0	2,458.8	12,458.8
	9,514.0	10,000.0	2,458.8	12,458.8
<b>Non-Appropriated Funds</b>				
2500-N IGA and ISA Fund (Non-Appropriated)	810.5	810.5	0.0	810.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	6.5	0.0	0.0	0.0
	817.0	810.5	0.0	810.5
<b>Fund Source Total:</b>	10,331.0	10,810.5	2,458.8	13,269.3

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Motor Vehicle Fuel

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,815.3	5,454.6	0.0	5,454.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	3,815.3	5,454.6	0.0	5,454.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	3,815.3	4,384.2	0.0	4,384.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	298.4	637.7	936.1
3113-A Highway User Revenue Fund (Appropriated)	0.0	637.7	(637.7)	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3	0.0	134.3
<b>Fund Source Total:</b>	3,815.3	5,454.6	0.0	5,454.6

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Civil Air Patrol

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	150.0	150.0	0.0	150.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
	150.0	150.0	0.0	150.0
<b>Fund Source Total:</b>	150.0	150.0	0.0	150.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Peace Officer Training Equipment

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	239.6	(239.6)	0.0
6100 Employee Related Expenses	0.0	260.4	(260.4)	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	203.0	(203.0)	0.0
8000 Equipment	0.0	2,300.0	(2,300.0)	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	50.0	(50.0)	0.0
<b>Expenditure Categories Total:</b>	0.0	3,053.0	(3,053.0)	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
9969-A Peace Officer Training Equipment Fund (Appropriat	0.0	3,053.0	(3,053.0)	0.0
<b>Fund Source Total:</b>	0.0	3,053.0	(3,053.0)	0.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	791.0	810.0	43.0	853.0
6000 Personal Services	46,555.2	47,464.1	4,166.8	51,630.9
6100 Employee Related Expenses	50,476.6	52,931.1	5,118.2	58,049.3
6200 Professional and Outside Services	0.4	0.4	42.0	42.4
6500 Travel In-State	91.7	91.7	155.0	246.7
6600 Travel Out of State	40.8	39.5	0.0	39.5
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	4,088.8	3,902.2	809.5	4,711.7
8000 Equipment	5,673.1	4,811.7	3,633.0	8,444.7
8100 Capital Outlay	3.5	3.6	0.0	3.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,284.4	34.5	0.0	34.5
<b>Expenditure Categories Total:</b>	109,214.5	109,278.8	13,924.5	123,203.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2030-A State Highway Fund (Appropriated)	1,039.7	7,850.9	(7,850.9)	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	1,111.8	79,000.0	36,643.9	115,643.9
2285-A Motor Vehicle Liability Insurance Enforcement (App)	0.0	1,250.0	0.9	1,250.9
3113-A Highway User Revenue Fund (Appropriated)	99,398.7	14,871.0	(14,871.0)	0.0
4216-A Risk Management Fund (Appropriated)	1,314.2	1,345.3	1.6	1,346.9
	102,864.4	104,317.2	13,924.5	118,241.7
<b>Non-Appropriated Funds</b>				
1999-N Capitol Police Towing Fund (Non-Appropriated)	(3.3)	(3.3)	0.0	(3.3)
2000-N Federal Grant (Non-Appropriated)	2,456.9	1,205.1	0.0	1,205.1
2391-N Public Safety Equipment Fund (Non-Appropriated)	275.4	275.4	0.0	275.4
2500-N IGA and ISA Fund (Non-Appropriated)	3,507.3	3,372.4	0.0	3,372.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	40.9	39.1	0.0	39.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	72.9	72.9	0.0	72.9
	6,350.1	4,961.6	0.0	4,961.6
<b>Fund Source Total:</b>	109,214.5	109,278.8	13,924.5	123,203.3

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	102.5	98.0	0.0	98.0
6000 Personal Services	6,899.0	7,302.7	350.5	7,653.2
6100 Employee Related Expenses	7,199.6	8,048.7	386.4	8,435.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	130.8	353.8	0.0	353.8
6600 Travel Out of State	52.4	78.0	0.0	78.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	545.1	0.0	545.1
7000 Other Operating Expenses	794.8	1,199.4	32.2	1,231.6
8000 Equipment	120.6	640.1	0.0	640.1
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	1,180.2	3,048.7	0.0	3,048.7
<b>Expenditure Categories Total:</b>	16,377.4	21,216.5	769.1	21,985.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2030-A State Highway Fund (Appropriated)	5,470.6	0.0	0.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	5,000.0	767.7	5,767.7
2108-A Safety Enforcement and Transportation Infrastruct	1,317.0	1,643.5	1.4	1,644.9
	6,787.6	6,643.5	769.1	7,412.6
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	9,573.3	14,556.5	0.0	14,556.5
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.8	1.8	0.0	1.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	14.7	14.7	0.0	14.7
	9,589.8	14,573.0	0.0	14,573.0
<b>Fund Source Total:</b>	16,377.4	21,216.5	769.1	21,985.6



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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Public Safety Equipment

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	171.3	184.9	0.0	184.9
8000 Equipment	2,506.2	2,705.1	0.0	2,705.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>				
	2,677.5	2,890.0	0.0	2,890.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2391-A Public Safety Equipment Fund (Appropriated)	2,677.5	2,890.0	0.0	2,890.0
	2,677.5	2,890.0	0.0	2,890.0
<b>Fund Source Total:</b>				
	2,677.5	2,890.0	0.0	2,890.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	279.9	279.9	4.0	283.9
6000 Personal Services	19,843.5	19,694.6	1,017.4	20,712.0
6100 Employee Related Expenses	19,195.3	19,971.1	1,172.7	21,143.8
6200 Professional and Outside Services	84.9	88.0	7.0	95.0
6500 Travel In-State	193.7	288.3	124.8	413.1
6600 Travel Out of State	183.5	290.1	20.0	310.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	711.7	837.4	0.0	837.4
7000 Other Operating Expenses	3,086.8	3,109.5	559.5	3,669.0
8000 Equipment	1,838.3	1,876.4	2,590.2	4,466.6
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	741.8	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	45,879.5	46,155.4	5,491.6	51,647.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	10,574.6	0.0	4,488.7	4,488.7
2032-A Arizona Highway Patrol Fund (Appropriated)	20,773.2	31,230.0	1,000.3	32,230.3
2510-A Parity Compensation Fund (Appropriated)	3,365.5	3,451.5	2.6	3,454.1
	34,713.3	34,681.5	5,491.6	40,173.1
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	3,027.4	2,205.3	0.0	2,205.3
2322-N DPS Administration Fund (Non-Appropriated)	1,014.4	1,058.9	0.0	1,058.9
2391-N Public Safety Equipment Fund (Non-Appropriated)	15.5	15.5	0.0	15.5
2500-N IGA and ISA Fund (Non-Appropriated)	3,567.2	3,808.1	0.0	3,808.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	2,945.4	3,694.0	0.0	3,694.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	596.3	692.1	0.0	692.1
	11,166.2	11,473.9	0.0	11,473.9
<b>Fund Source Total:</b>	45,879.5	46,155.4	5,491.6	51,647.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	136.8	136.8	0.0	136.8
6000 Personal Services	7,718.8	7,719.5	0.0	7,719.5
6100 Employee Related Expenses	7,577.3	7,831.4	14.3	7,845.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	51.0	50.0	0.0	50.0
6600 Travel Out of State	14.8	15.6	0.0	15.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,966.3	3,180.7	(400.0)	2,780.7
7000 Other Operating Expenses	1,771.5	1,500.0	89.6	1,589.6
8000 Equipment	588.0	700.0	736.5	1,436.5
8100 Capital Outlay	56.5	58.0	0.0	58.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,403.4	1,403.4	0.0	1,403.4
<b>Expenditure Categories Total:</b>	21,147.6	22,458.6	440.4	22,899.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	20,353.3	22,017.5	440.1	22,457.6
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	248.4	0.0	248.4
2396-A Gang and Immigration Intelligence Team Enforce	747.9	144.9	0.3	145.2
	21,101.2	22,410.8	440.4	22,851.2
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	46.4	47.8	0.0	47.8
	46.4	47.8	0.0	47.8
<b>Fund Source Total:</b>	21,147.6	22,458.6	440.4	22,899.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM Subaccount

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	185.0	197.5	0.0	197.5
6100 Employee Related Expenses	74.8	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	1,978.7	2,112.6	0.0	2,112.6
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>Expenditure Categories Total:</b>	2,238.5	2,395.8	0.0	2,395.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2396-A Gang and Immigration Intelligence Team Enforce	2,238.5	2,395.8	0.0	2,395.8
	2,238.5	2,395.8	0.0	2,395.8
<b>Fund Source Total:</b>	2,238.5	2,395.8	0.0	2,395.8

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI ACTIC

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	55.4	69.5	0.0	69.5
6500 Travel In-State	1.3	1.6	0.0	1.6
6600 Travel Out of State	16.6	20.8	0.0	20.8
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	1,034.6	1,119.8	0.0	1,119.8
8000 Equipment	190.0	238.3	0.0	238.3
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>Expenditure Categories Total:</b>	1,297.9	1,450.0	0.0	1,450.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	597.9	750.0	0.0	750.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	700.0	700.0	0.0	700.0
	1,297.9	1,450.0	0.0	1,450.0
<b>Fund Source Total:</b>	1,297.9	1,450.0	0.0	1,450.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Ongoing

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	37.0	37.0	0.0	37.0
6000 Personal Services	2,499.1	2,633.9	0.0	2,633.9
6100 Employee Related Expenses	2,605.5	2,789.2	4.9	2,794.1
6200 Professional and Outside Services	34.8	36.7	0.0	36.7
6500 Travel In-State	32.5	34.3	0.0	34.3
6600 Travel Out of State	3.7	3.9	0.0	3.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	18.8	19.8	0.0	19.8
7000 Other Operating Expenses	1,265.1	1,333.3	0.0	1,333.3
8000 Equipment	238.5	251.4	0.0	251.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	6,698.0	7,102.5	4.9	7,107.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	6,698.0	7,102.5	4.9	7,107.4
	6,698.0	7,102.5	4.9	7,107.4
<b>Fund Source Total:</b>	6,698.0	7,102.5	4.9	7,107.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Local Support

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	957.4	1,261.7	0.0	1,261.7
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	957.4	1,261.7	0.0	1,261.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	957.4	1,261.7	0.0	1,261.7
	957.4	1,261.7	0.0	1,261.7
<b>Fund Source Total:</b>	957.4	1,261.7	0.0	1,261.7

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	3.0	0.0	3.0
6000 Personal Services	0.0	231.2	0.0	231.2
6100 Employee Related Expenses	0.0	276.5	0.4	276.9
6200 Professional and Outside Services	0.0	5.3	(5.3)	0.0
6500 Travel In-State	0.0	5.1	0.0	5.1
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	46.7	0.0	46.7
8000 Equipment	0.0	193.3	(193.3)	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	758.1	(198.2)	559.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2280-A Drug and Gang Prevention Resource Center Fund (	0.0	758.1	(198.2)	559.9
	0.0	758.1	(198.2)	559.9
<b>Fund Source Total:</b>	0.0	758.1	(198.2)	559.9



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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Scientific Analysis

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	172.0	172.0	0.0	172.0
6000 Personal Services	12,127.5	14,649.0	623.7	15,272.7
6100 Employee Related Expenses	4,805.7	5,918.5	140.5	6,059.0
6200 Professional and Outside Services	103.4	139.4	0.0	139.4
6500 Travel In-State	26.1	36.6	0.0	36.6
6600 Travel Out of State	32.9	46.4	0.0	46.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	391.6	391.6	0.0	391.6
7000 Other Operating Expenses	3,793.0	4,771.5	2,037.9	6,809.4
8000 Equipment	1,578.5	915.3	0.0	915.3
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	2.2	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	22,860.9	26,868.3	2,802.1	29,670.4

Fund Source	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	0.0	2,801.4	2,801.4
2282-A Crime Laboratory Assessment (Appropriated)	870.3	0.0	0.0	0.0
2337-A DNA Identification System Fund (Appropriated)	4,224.8	0.0	0.0	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	13,611.3	0.0	0.0	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	661.4	700.0	0.0	700.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	1,300.0	0.0	1,300.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	610.0	2,793.0	0.1	2,793.1
9990-A DPS Forensics Fund (Appropriated)	0.0	19,576.1	0.6	19,576.7
	19,977.8	24,369.1	2,802.1	27,171.2
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	1,171.3	1,090.9	0.0	1,090.9
2278-N DPS Records Processing Fund (Non-Appropriated)	24.6	24.6	0.0	24.6
2322-N DPS Administration Fund (Non-Appropriated)	543.5	543.5	0.0	543.5
2500-N IGA and ISA Fund (Non-Appropriated)	10.2	187.8	0.0	187.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	7.4	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,126.1	652.4	0.0	652.4
	2,883.1	2,499.2	0.0	2,499.2

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Scientific Analysis

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Fund Source Total:</b>	22,860.9	26,868.3	2,802.1	29,670.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Communications and Information Technology

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	222.0	223.0	7.0	230.0
6000 Personal Services	10,246.9	10,720.2	901.3	11,621.5
6100 Employee Related Expenses	4,488.4	4,860.8	292.9	5,153.7
6200 Professional and Outside Services	657.3	461.7	2,311.0	2,772.7
6500 Travel In-State	46.2	48.1	2.0	50.1
6600 Travel Out of State	7.1	7.4	3.0	10.4
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	6,159.7	8,050.0	796.1	8,846.1
8000 Equipment	2,785.9	1,056.2	814.7	1,870.9
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	936.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	25,327.9	25,204.4	5,121.0	30,325.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	21,900.0	21,751.6	3,923.9	25,675.5
2032-A Arizona Highway Patrol Fund (Appropriated)	296.2	544.6	1,197.1	1,741.7
	22,196.2	22,296.2	5,121.0	27,417.2
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	29.4	0.0	0.0	0.0
2322-N DPS Administration Fund (Non-Appropriated)	0.0	72.4	0.0	72.4
2500-N IGA and ISA Fund (Non-Appropriated)	3,005.5	2,739.0	0.0	2,739.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	92.8	92.8	0.0	92.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4.0	4.0	0.0	4.0
	3,131.7	2,908.2	0.0	2,908.2
<b>Fund Source Total:</b>	25,327.9	25,204.4	5,121.0	30,325.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	160.0	176.0	0.0	176.0
6000 Personal Services	7,144.5	8,117.3	168.1	8,285.4
6100 Employee Related Expenses	3,058.6	4,051.8	37.8	4,089.6
6200 Professional and Outside Services	145.9	15.5	410.0	425.5
6500 Travel In-State	1.2	22.6	0.0	22.6
6600 Travel Out of State	14.1	8.8	0.0	8.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	26.3	0.0	0.0	0.0
7000 Other Operating Expenses	6,966.9	4,901.6	40.6	4,942.2
8000 Equipment	1,572.3	1,210.6	0.0	1,210.6
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	1,814.3	2,469.7	0.0	2,469.7
<b>Expenditure Categories Total:</b>	20,744.1	20,797.9	656.5	21,454.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	1,931.0	1,000.0	246.4	1,246.4
2286-A Auto Fingerprint Identification (Appropriated)	2,748.5	0.0	0.0	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	802.5	0.0	802.5
2518-A Concealed Weapons Permit Fund (Appropriated)	1,343.9	1,417.7	410.0	1,827.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2,010.8	0.0	0.0	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	2,919.7	0.1	2,919.8
	8,034.2	6,139.9	656.5	6,796.4
<b>Non-Appropriated Funds</b>				
2000-N Federal Grant (Non-Appropriated)	571.3	625.3	0.0	625.3
2278-N DPS Records Processing Fund (Non-Appropriated)	4,295.4	4,635.9	0.0	4,635.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriate)	5,558.6	6,895.3	0.0	6,895.3
2435-N Board of Fingerprinting Fund (Non-Appropriated)	1,135.3	1,200.0	0.0	1,200.0
2490-N DPS Licensing Fund (Non-Appropriated)	1,088.2	1,230.9	0.0	1,230.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	61.1	70.6	0.0	70.6
	12,709.9	14,658.0	0.0	14,658.0
<b>Fund Source Total:</b>	20,744.1	20,797.9	656.5	21,454.4

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Sexual Assault Kit Testing

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	68.9	0.0	0.0	0.0
6100 Employee Related Expenses	22.5	0.0	0.0	0.0
6200 Professional and Outside Services	72.9	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
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	165.0	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	165.0	0.0	0.0	0.0
	165.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	165.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Trooper In-car Cameras

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	20.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	20.9	0.0	0.0	0.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2391-A Public Safety Equipment Fund (Appropriated)	20.9	0.0	0.0	0.0
	20.9	0.0	0.0	0.0
<b>Fund Source Total:</b>	20.9	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	22.0	23.0	0.0	23.0
6000 Personal Services	1,614.8	1,760.2	0.0	1,760.2
6100 Employee Related Expenses	625.5	681.8	0.0	681.8
6200 Professional and Outside Services	531.1	461.1	0.0	461.1
6500 Travel In-State	250.3	75.3	0.0	75.3
6600 Travel Out of State	9.2	9.2	0.0	9.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,338.7	3,163.9	1,663.0	4,826.9
7000 Other Operating Expenses	445.0	864.0	0.0	864.0
8000 Equipment	116.5	169.7	0.0	169.7
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	6.0	6.0	0.0	6.0
<b>Expenditure Categories Total:</b>	4,937.1	7,191.2	1,663.0	8,854.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	0.0	2,500.0	2,500.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	837.0	(837.0)	0.0
	0.0	837.0	1,663.0	2,500.0
<b>Non-Appropriated Funds</b>				
2049-N DPS Peace Officers Training (Non-Appropriated)	4,937.1	6,354.2	0.0	6,354.2
	4,937.1	6,354.2	0.0	6,354.2
<b>Fund Source Total:</b>	4,937.1	7,191.2	1,663.0	8,854.2

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Agency Support

**Fund:** 1000-A General Fund

**Appropriated**

0000 FTE	160.6	189.0	0.0	189.0
6000 Personal Services	9,892.0	13,041.7	434.5	13,476.2
6100 Employee Related Expenses	6,716.4	9,151.3	482.6	9,633.9
6200 Professional and Outside Services	1,260.9	1,662.3	0.0	1,662.3
6500 Travel In-State	45.7	60.4	0.0	60.4
6600 Travel Out of State	180.1	237.5	0.0	237.5
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	7,700.8	10,152.8	107.5	10,260.3
8000 Equipment	609.9	804.1	566.6	1,370.7
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	2,853.3	714.1	0.0	714.1
<b>Appropriated Total:</b>	29,259.1	35,824.2	1,591.2	37,415.4
<b>Fund Total:</b>	29,259.1	35,824.2	1,591.2	37,415.4

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

0000 FTE	11.0	13.0	0.0	13.0
6000 Personal Services	457.3	434.3	0.0	434.3
6100 Employee Related Expenses	174.3	162.0	0.0	162.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.6	1.0	0.0	1.0
6600 Travel Out of State	5.6	4.0	0.0	4.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	23,348.3	41,003.7	0.0	41,003.7
7000 Other Operating Expenses	130.7	106.9	0.0	106.9
8000 Equipment	145.6	35.5	0.0	35.5
8100 Capital Outlay	0.0	0.0	0.0	0.0



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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Agency Support

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	852.4	1,771.7	0.0	1,771.7
<b>Non-Appropriated Total:</b>		25,114.8	43,519.1	0.0	43,519.1

**Fund Total:** 25,114.8 43,519.1 0.0 43,519.1

**Fund:** 2030-A State Highway Fund

**Appropriated**

0000	FTE	10.3	0.0	0.0	0.0
6000	Personal Services	637.3	0.0	0.0	0.0
6100	Employee Related Expenses	432.7	0.0	0.0	0.0
6200	Professional and Outside Services	81.2	0.0	0.0	0.0
6500	Travel In-State	3.0	0.0	0.0	0.0
6600	Travel Out of State	11.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	496.1	0.0	0.0	0.0
8000	Equipment	39.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	502.0	318.2	0.0	318.2
<b>Appropriated Total:</b>		2,203.2	318.2	0.0	318.2

**Fund Total:** 2,203.2 318.2 0.0 318.2

**Fund:** 2032-A Arizona Highway Patrol Fund

**Appropriated**

0000	FTE	18.1	0.0	0.0	0.0
6000	Personal Services	1,113.4	0.0	0.0	0.0
6100	Employee Related Expenses	755.9	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Agency Support

**Fund:** 2032-A Arizona Highway Patrol Fund

**Appropriated**

6200	Professional and Outside Services	141.9	0.0	0.0	0.0
6500	Travel In-State	5.2	0.0	0.0	0.0
6600	Travel Out of State	20.3	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	866.8	0.0	0.0	0.0
8000	Equipment	68.6	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	321.1	0.0	0.0	0.0
<b>Appropriated Total:</b>		3,293.2	0.0	0.0	0.0
<b>Fund Total:</b>		3,293.2	0.0	0.0	0.0

**Fund:** 2278-N DPS Records Processing Fund

**Non-Appropriated**

0000	FTE	4.0	6.0	0.0	6.0
6000	Personal Services	260.0	264.4	0.0	264.4
6100	Employee Related Expenses	110.0	110.9	0.0	110.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.7	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.2	20.5	0.0	20.5
8000	Equipment	13.4	6.4	0.0	6.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Agency Support

**Fund:** 2278-N DPS Records Processing Fund

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	410.3	404.7	0.0	404.7
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<b>Fund Total:</b>	410.3	404.7	0.0	404.7
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**Fund:** 2286-A Auto Fingerprint Identification Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<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:** 2322-N DPS Administration Fund

**Non-Appropriated**

0000 FTE	5.0	1.0	0.0	1.0
6000 Personal Services	182.6	43.4	0.0	43.4
6100 Employee Related Expenses	91.8	17.8	0.0	17.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Agency Support

**Fund:** 2322-N DPS Administration Fund

**Non-Appropriated**

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	217.8	215.0	0.0	215.0
8000	Equipment	22.2	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>Non-Appropriated Total:</b>		514.4	676.2	0.0	676.2

**Fund Total:** 514.4 676.2 0.0 676.2

**Fund:** 2386-N Families of Fallen Police Officers Special Plate Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		250.0	250.0	0.0	250.0

**Fund Total:** 250.0 250.0 0.0 250.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Agency Support

**Fund:** 2391-A Public Safety Equipment Fund

**Appropriated**

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

**Fund:** 2391-N Public Safety Equipment Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	4.6	10.0	0.0	10.0
6500	Travel In-State	0.0	33.4	0.0	33.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	861.1	1,045.6	0.0	1,045.6
8000	Equipment	0.0	365.0	0.0	365.0
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 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	Agency Support			
<b>Fund:</b>	2391-N Public Safety Equipment Fund			
<b>Non-Appropriated</b>				
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>Non-Appropriated Total:</b>	865.7	1,454.0	0.0	1,454.0
<b>Fund Total:</b>	865.7	1,454.0	0.0	1,454.0
<b>Fund:</b>	2479-A Motorcycle Safety 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	0.0	0.0	0.0	0.0
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	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>	2519-N Victims Rights Enforcement Fund			
<b>Non-Appropriated</b>				
6000	3.3	3.2	0.0	3.2
6100	1.0	1.0	0.0	1.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Agency Support					
<b>Fund:</b> 2519-N Victims Rights Enforcement 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	893.9	895.0	0.0	895.0
7000	Other Operating Expenses	0.5	0.0	0.0	0.0
8000	Equipment	34.5	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>		933.2	899.2	0.0	899.2
<b>Fund Total:</b>		933.2	899.2	0.0	899.2
<b>Fund:</b> 3123-N DPS Anti-Racketeering Fund					
<b>Non-Appropriated</b>					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	117.0	140.4	0.0	140.4
6100	Employee Related Expenses	51.9	52.8	0.0	52.8
6200	Professional and Outside Services	0.4	0.0	0.0	0.0
6500	Travel In-State	0.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	269.8	0.0	269.8
8000	Equipment	0.0	1.8	0.0	1.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Agency Support					
<b>Fund:</b> 3123-N DPS Anti-Racketeering Fund					
<b>Non-Appropriated</b>					
<b>Non-Appropriated Total:</b>		172.6	465.8	0.0	465.8
<b>Fund Total:</b>		172.6	465.8	0.0	465.8
<b>Fund:</b> 9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	68.4	112.8	0.0	112.8
6100	Employee Related Expenses	28.7	32.5	0.0	32.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	83.8	98.6	0.0	98.6
8000	Equipment	4.4	52.3	0.0	52.3
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>		185.3	296.2	0.0	296.2
<b>Fund Total:</b>		185.3	296.2	0.0	296.2
<b>Program Total For Selected Funds:</b>		63,406.8	84,316.3	1,591.2	85,907.5



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

**Agency:** Department of Public Safety

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Aviation

**Fund:** 1000-A General Fund

**Appropriated**

0000	FTE	54.0	54.0	0.0	54.0
6000	Personal Services	3,403.6	3,536.6	169.8	3,706.4
6100	Employee Related Expenses	3,053.9	3,287.6	186.7	3,474.3
6200	Professional and Outside Services	165.1	171.6	0.0	171.6
6500	Travel In-State	29.4	30.5	0.0	30.5
6600	Travel Out of State	39.6	41.1	0.0	41.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.4	1.5	0.0	1.5
7000	Other Operating Expenses	2,090.5	2,172.1	36.2	2,208.3
8000	Equipment	46.6	48.4	2,066.1	2,114.5
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	683.9	710.6	0.0	710.6
<b>Appropriated Total:</b>		9,514.0	10,000.0	2,458.8	12,458.8
<b>Fund Total:</b>		9,514.0	10,000.0	2,458.8	12,458.8

**Fund:** 2500-N IGA and ISA Fund

**Non-Appropriated**

0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	407.9	407.9	0.0	407.9
6100	Employee Related Expenses	251.4	251.4	0.0	251.4
6200	Professional and Outside Services	10.4	10.4	0.0	10.4
6500	Travel In-State	4.8	4.8	0.0	4.8
6600	Travel Out of State	12.1	12.1	0.0	12.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	123.9	123.9	0.0	123.9
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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Aviation					
<b>Fund:</b> 2500-N IGA and ISA 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>		810.5	810.5	0.0	810.5
<b>Fund Total:</b>		810.5	810.5	0.0	810.5
<b>Fund:</b> 3123-N DPS Anti-Racketeering Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		6.5	0.0	0.0	0.0
<b>Fund Total:</b>		6.5	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		10,331.0	10,810.5	2,458.8	13,269.3

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

**Agency:** Department of Public Safety

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI Motor Vehicle Fuel

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,815.3	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>		3,815.3	4,384.2	0.0	4,384.2
<b>Fund Total:</b>		3,815.3	4,384.2	0.0	4,384.2

**Fund:** 2032-A Arizona Highway Patrol Fund

**Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	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	298.4	637.7	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
<b>Program:</b>	SLI Motor Vehicle Fuel			
<b>Fund:</b>	2032-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>	0.0	298.4	637.7	936.1
<b>Fund Total:</b>	0.0	298.4	637.7	936.1
<b>Fund:</b>	3113-A Highway User Revenue 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	637.7	(637.7)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	637.7	(637.7)	0.0
<b>Fund Total:</b>	0.0	637.7	(637.7)	0.0
<b>Fund:</b>	3702-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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI Motor Vehicle Fuel				
<b>Fund:</b>	3702-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	0.0	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>	0.0	134.3	0.0	134.3
	<b>Fund Total:</b>	0.0	134.3	0.0	134.3
<b>Program Total For Selected Funds:</b>		3,815.3	5,454.6	0.0	5,454.6

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

**Agency:** Department of Public Safety

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** SLI Civil Air Patrol

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		150.0	150.0	0.0	150.0
<b>Fund Total:</b>		150.0	150.0	0.0	150.0
<b>Program Total For Selected Funds:</b>		150.0	150.0	0.0	150.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Peace Officer Training Equipment					
<b>Fund:</b> 9969-A Peace Officer Training Equipment Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	239.6	(239.6)	0.0
6100	Employee Related Expenses	0.0	260.4	(260.4)	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	203.0	(203.0)	0.0
8000	Equipment	0.0	2,300.0	(2,300.0)	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	50.0	(50.0)	0.0
<b>Appropriated Total:</b>		0.0	3,053.0	(3,053.0)	0.0
<b>Fund Total:</b>		0.0	3,053.0	(3,053.0)	0.0
<b>Program Total For Selected Funds:</b>		0.0	3,053.0	(3,053.0)	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Patrol

**Fund:** 1999-N Capitol Police Towing Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	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	(3.3)	(3.3)	0.0	(3.3)
<b>Non-Appropriated Total:</b>		(3.3)	(3.3)	0.0	(3.3)
<b>Fund Total:</b>		(3.3)	(3.3)	0.0	(3.3)

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

0000	FTE	8.0	5.0	0.0	5.0
6000	Personal Services	601.2	536.3	0.0	536.3
6100	Employee Related Expenses	543.4	527.0	0.0	527.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.1	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	21.3	26.1	0.0	26.1
8000	Equipment	1,017.9	115.7	0.0	115.7
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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Patrol					
<b>Fund:</b> 2000-N Federal Grant 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	271.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		2,456.9	1,205.1	0.0	1,205.1
<b>Fund Total:</b>		2,456.9	1,205.1	0.0	1,205.1
<b>Fund:</b> 2030-A State Highway Fund					
<b>Appropriated</b>					
0000	FTE	7.8	59.4	0.0	59.4
6000	Personal Services	442.4	3,346.1	(3,346.1)	0.0
6100	Employee Related Expenses	499.8	3,920.1	(3,920.1)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.9	6.9	(6.9)	0.0
6600	Travel Out of State	0.4	3.0	(3.0)	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	34.5	261.6	(261.6)	0.0
8000	Equipment	41.0	310.0	(310.0)	0.0
8100	Capital Outlay	0.0	0.3	(0.3)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	20.7	2.9	(2.9)	0.0
<b>Appropriated Total:</b>		1,039.7	7,850.9	(7,850.9)	0.0
<b>Fund Total:</b>		1,039.7	7,850.9	(7,850.9)	0.0
<b>Fund:</b> 2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
0000	FTE	8.3	597.6	43.0	640.6
6000	Personal Services	473.0	33,670.6	13,851.2	47,521.8
6100	Employee Related Expenses	534.4	39,446.7	16,461.2	55,907.9

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

**Agency:** Department of Public Safety

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

**Program:** Patrol

**Fund:** 2032-A Arizona Highway Patrol Fund

**Appropriated**

6200	Professional and Outside Services	0.0	0.3	42.1	42.4
6500	Travel In-State	1.0	69.3	174.9	244.2
6600	Travel Out of State	0.4	30.3	8.7	39.0
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	37.1	2,631.5	1,566.5	4,198.0
8000	Equipment	43.7	3,119.5	4,530.2	7,649.7
8100	Capital Outlay	0.1	2.8	0.8	3.6
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	22.1	29.0	8.3	37.3
<b>Appropriated Total:</b>		1,111.8	79,000.0	36,643.9	115,643.9

**Fund Total:** 1,111.8 79,000.0 36,643.9 115,643.9

**Fund:** 2285-A Motor Vehicle Liability Insurance Enforcement Fund

**Appropriated**

0000	FTE	0.0	9.5	0.0	9.5
6000	Personal Services	0.0	532.8	0.0	532.8
6100	Employee Related Expenses	0.0	624.1	0.9	625.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.1	0.0	1.1
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	41.6	0.0	41.6
8000	Equipment	0.0	49.4	0.0	49.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.5	0.0	0.5

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Patrol

**Fund:** 2285-A Motor Vehicle Liability Insurance Enforcement Fund

**Appropriated**

<b>Appropriated Total:</b>	0.0	1,250.0	0.9	1,250.9
<b>Fund Total:</b>	0.0	1,250.0	0.9	1,250.9

**Fund:** 2391-N Public Safety Equipment Fund

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	275.4	275.4	0.0	275.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	275.4	275.4	0.0	275.4

**Fund Total:** 275.4 275.4 0.0 275.4

**Fund:** 2500-N IGA and ISA Fund

**Non-Appropriated**

0000 FTE	12.0	16.0	0.0	16.0
6000 Personal Services	2,123.7	2,090.7	0.0	2,090.7
6100 Employee Related Expenses	419.7	557.8	0.0	557.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Patrol					
<b>Fund:</b> 2500-N IGA and ISA Fund					
<b>Non-Appropriated</b>					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	384.7	166.9	0.0	166.9
8000	Equipment	579.2	557.0	0.0	557.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		3,507.3	3,372.4	0.0	3,372.4
<b>Fund Total:</b>		3,507.3	3,372.4	0.0	3,372.4
<b>Fund:</b> 3113-A Highway User Revenue Fund					
<b>Appropriated</b>					
0000	FTE	744.9	112.5	0.0	112.5
6000	Personal Services	42,290.6	6,338.3	(6,338.3)	0.0
6100	Employee Related Expenses	47,781.4	7,425.4	(7,425.4)	0.0
6200	Professional and Outside Services	0.4	0.1	(0.1)	0.0
6500	Travel In-State	86.9	13.0	(13.0)	0.0
6600	Travel Out of State	38.1	5.7	(5.7)	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,305.6	495.4	(495.4)	0.0
8000	Equipment	3,918.4	587.2	(587.2)	0.0
8100	Capital Outlay	3.4	0.5	(0.5)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,973.9	5.4	(5.4)	0.0
<b>Appropriated Total:</b>		99,398.7	14,871.0	(14,871.0)	0.0
<b>Fund Total:</b>		99,398.7	14,871.0	(14,871.0)	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Patrol

**Fund:** 3123-N DPS Anti-Racketeering Fund

**Non-Appropriated**

6000	Personal Services	3.6	17.0	0.0	17.0
6100	Employee Related Expenses	4.4	17.0	0.0	17.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	1.4	0.0	1.4
6600	Travel Out of State	1.9	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	30.2	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>Non-Appropriated Total:</b>		40.9	39.1	0.0	39.1
<b>Fund Total:</b>		40.9	39.1	0.0	39.1

**Fund:** 4216-A Risk Management Fund

**Appropriated**

0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	620.7	932.3	0.0	932.3
6100	Employee Related Expenses	693.5	413.0	1.6	414.6
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Patrol					
<b>Fund:</b> 4216-A Risk Management 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>		1,314.2	1,345.3	1.6	1,346.9
<b>Fund Total:</b>		1,314.2	1,345.3	1.6	1,346.9
<b>Fund:</b> 9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	72.9	72.9	0.0	72.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		72.9	72.9	0.0	72.9
<b>Fund Total:</b>		72.9	72.9	0.0	72.9
<b>Program Total For Selected Funds:</b>		109,214.5	109,278.8	13,924.5	123,203.3

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Commercial Vehicle Enforcement

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

0000	FTE	54.5	50.0	0.0	50.0
6000	Personal Services	3,894.7	4,330.3	0.0	4,330.3
6100	Employee Related Expenses	3,933.5	4,693.4	0.0	4,693.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	76.5	299.9	0.0	299.9
6600	Travel Out of State	37.9	63.6	0.0	63.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	545.1	0.0	545.1
7000	Other Operating Expenses	580.4	985.4	0.0	985.4
8000	Equipment	169.1	688.1	0.0	688.1
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	881.2	2,950.7	0.0	2,950.7
<b>Non-Appropriated Total:</b>		<b>9,573.3</b>	<b>14,556.5</b>	<b>0.0</b>	<b>14,556.5</b>
<b>Fund Total:</b>		<b>9,573.3</b>	<b>14,556.5</b>	<b>0.0</b>	<b>14,556.5</b>

**Fund:** 2030-A State Highway Fund

**Appropriated**

0000	FTE	39.0	0.0	0.0	0.0
6000	Personal Services	2,562.0	0.0	0.0	0.0
6100	Employee Related Expenses	2,628.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	31.9	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	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.8	0.0	0.0	0.0
8000	Equipment	(39.1)	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 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>			
<b>Fund:</b>	<b>2030-A State Highway Fund</b>			
<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	241.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	5,470.6	0.0	0.0	0.0
<b>Fund Total:</b>	5,470.6	0.0	0.0	0.0
<b>Fund:</b>	<b>2032-A Arizona Highway Patrol Fund</b>			
<b>Appropriated</b>				
0000 FTE	0.0	36.0	0.0	36.0
6000 Personal Services	0.0	2,368.4	350.5	2,718.9
6100 Employee Related Expenses	0.0	2,521.4	385.0	2,906.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	29.5	0.0	29.5
6600 Travel Out of State	0.0	10.8	0.0	10.8
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	0.0	32.2	32.2	64.4
8000 Equipment	0.0	(36.1)	0.0	(36.1)
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	73.8	0.0	73.8
<b>Appropriated Total:</b>	0.0	5,000.0	767.7	5,767.7
<b>Fund Total:</b>	0.0	5,000.0	767.7	5,767.7
<b>Fund:</b>	<b>2108-A Safety Enforcement and Transportation Infrastructure Fund</b>			
<b>Appropriated</b>				
0000 FTE	9.0	12.0	0.0	12.0
6000 Personal Services	616.8	778.5	0.0	778.5
6100 Employee Related Expenses	632.7	828.8	1.4	830.2



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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Commercial Vehicle Enforcement

**Fund:** 2108-A Safety Enforcement and Transportation Infrastructure Fund

**Appropriated**

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.7	9.7	0.0	9.7
6600	Travel Out of State	2.8	3.6	0.0	3.6
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	8.4	10.6	0.0	10.6
8000	Equipment	(9.4)	(11.9)	0.0	(11.9)
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	58.0	24.2	0.0	24.2
<b>Appropriated Total:</b>		1,317.0	1,643.5	1.4	1,644.9

**Fund Total:** 1,317.0 1,643.5 1.4 1,644.9

**Fund:** 2380-N Motor Carrier Safety Revolving Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.8	1.8	0.0	1.8
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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</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> 2380-N Motor Carrier Safety Revolving Fund					
<b>Non-Appropriated</b>					
<b>Non-Appropriated Total:</b>		1.8	1.8	0.0	1.8
<b>Fund Total:</b>		1.8	1.8	0.0	1.8
<b>Fund:</b> 9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	(174.5)	(174.5)	0.0	(174.5)
6100	Employee Related Expenses	5.1	5.1	0.0	5.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	14.7	14.7	0.0	14.7
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	169.4	169.4	0.0	169.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		14.7	14.7	0.0	14.7
<b>Fund Total:</b>		14.7	14.7	0.0	14.7
<b>Program Total For Selected Funds:</b>		16,377.4	21,216.5	769.1	21,985.6

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

<b>Agency:</b>	Department of Public Safety				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Public Safety Equipment				
<b>Fund:</b>	2391-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	171.3	184.9	0.0	184.9
8000	Equipment	2,506.2	2,705.1	0.0	2,705.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	2,677.5	2,890.0	0.0	2,890.0
	<b>Fund Total:</b>	2,677.5	2,890.0	0.0	2,890.0
	<b>Program Total For Selected Funds:</b>	2,677.5	2,890.0	0.0	2,890.0

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

<b>Agency:</b>		Department of Public Safety			
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>		Criminal Investigations			
<b>Fund:</b>		1000-A General Fund			
<b>Appropriated</b>					
0000	FTE	78.3	0.0	0.0	0.0
6000	Personal Services	4,677.1	0.0	732.9	732.9
6100	Employee Related Expenses	4,941.7	0.0	788.2	788.2
6200	Professional and Outside Services	14.1	0.0	0.0	0.0
6500	Travel In-State	21.0	0.0	118.0	118.0
6600	Travel Out of State	16.0	0.0	20.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	406.9	0.0	497.2	497.2
8000	Equipment	263.4	0.0	2,332.4	2,332.4
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	234.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		10,574.6	0.0	4,488.7	4,488.7
<b>Fund Total:</b>		10,574.6	0.0	4,488.7	4,488.7
<b>Fund:</b>		2000-N Federal Grant Fund			
<b>Non-Appropriated</b>					
0000	FTE	9.0	7.5	0.0	7.5
6000	Personal Services	1,149.6	878.5	0.0	878.5
6100	Employee Related Expenses	504.3	536.5	0.0	536.5
6200	Professional and Outside Services	36.1	39.8	0.0	39.8
6500	Travel In-State	36.9	15.0	0.0	15.0
6600	Travel Out of State	6.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11.8	0.0	0.0	0.0
7000	Other Operating Expenses	574.7	573.4	0.0	573.4
8000	Equipment	707.8	162.1	0.0	162.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>		Department of Public Safety			
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>		Criminal Investigations			
<b>Fund:</b>		2000-N Federal Grant Fund			
<b>Non-Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		3,027.4	2,205.3	0.0	2,205.3
<b>Fund Total:</b>		3,027.4	2,205.3	0.0	2,205.3
<b>Fund:</b>		2032-A Arizona Highway Patrol Fund			
<b>Appropriated</b>					
0000	FTE	153.7	232.0	4.0	236.0
6000	Personal Services	9,188.0	13,856.7	284.5	14,141.2
6100	Employee Related Expenses	9,708.6	15,231.8	381.9	15,613.7
6200	Professional and Outside Services	27.7	41.9	7.0	48.9
6500	Travel In-State	41.3	62.4	6.8	69.2
6600	Travel Out of State	31.3	47.4	0.0	47.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.1	0.1	0.0	0.1
7000	Other Operating Expenses	799.2	1,207.8	62.3	1,270.1
8000	Equipment	517.4	781.9	257.8	1,039.7
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	459.6	0.0	0.0	0.0
<b>Appropriated Total:</b>		20,773.2	31,230.0	1,000.3	32,230.3
<b>Fund Total:</b>		20,773.2	31,230.0	1,000.3	32,230.3
<b>Fund:</b>		2322-N DPS Administration Fund			
<b>Non-Appropriated</b>					
6000	Personal Services	796.1	840.7	0.0	840.7
6100	Employee Related Expenses	87.6	81.0	0.0	81.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Criminal Investigations

**Fund:** 2322-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	0.3	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	26.0	27.3	0.0	27.3
8000	Equipment	104.4	109.6	0.0	109.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	1,014.4	1,058.9	0.0	1,058.9
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<b>Fund Total:</b>	1,014.4	1,058.9	0.0	1,058.9
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**Fund:** 2391-N Public Safety Equipment Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	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	15.5	15.5	0.0	15.5
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

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Criminal Investigations					
<b>Fund:</b> 2391-N Public Safety Equipment Fund					
<b>Non-Appropriated</b>					
<b>Non-Appropriated Total:</b>		15.5	15.5	0.0	15.5
<b>Fund Total:</b>		15.5	15.5	0.0	15.5
<b>Fund:</b> 2500-N IGA and ISA Fund					
<b>Non-Appropriated</b>					
0000	FTE	14.0	15.5	0.0	15.5
6000	Personal Services	1,291.0	1,317.5	0.0	1,317.5
6100	Employee Related Expenses	1,225.8	1,254.5	0.0	1,254.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	20.7	21.3	0.0	21.3
6600	Travel Out of State	5.4	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	693.9	837.3	0.0	837.3
7000	Other Operating Expenses	322.3	341.2	0.0	341.2
8000	Equipment	8.1	26.3	0.0	26.3
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>		3,567.2	3,808.1	0.0	3,808.1
<b>Fund Total:</b>		3,567.2	3,808.1	0.0	3,808.1
<b>Fund:</b> 2510-A Parity Compensation Fund					
<b>Appropriated</b>					
0000	FTE	24.9	24.9	0.0	24.9
6000	Personal Services	1,649.1	1,679.6	0.0	1,679.6
6100	Employee Related Expenses	1,716.4	1,771.9	2.6	1,774.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Criminal Investigations					
<b>Fund:</b> 2510-A Parity Compensation Fund					
<b>Appropriated</b>					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		3,365.5	3,451.5	2.6	3,454.1
<b>Fund Total:</b>		3,365.5	3,451.5	2.6	3,454.1
<b>Fund:</b> 3123-N DPS Anti-Racketeering Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	852.2	881.2	0.0	881.2
6100	Employee Related Expenses	784.7	869.2	0.0	869.2
6200	Professional and Outside Services	0.7	0.0	0.0	0.0
6500	Travel In-State	63.3	179.1	0.0	179.1
6600	Travel Out of State	123.4	231.5	0.0	231.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5.9	0.0	0.0	0.0
7000	Other Operating Expenses	888.6	794.9	0.0	794.9
8000	Equipment	178.8	738.1	0.0	738.1
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	47.8	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		2,945.4	3,694.0	0.0	3,694.0
<b>Fund Total:</b>		2,945.4	3,694.0	0.0	3,694.0



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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Criminal Investigations					
<b>Fund:</b> 9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	240.4	240.4	0.0	240.4
6100	Employee Related Expenses	226.2	226.2	0.0	226.2
6200	Professional and Outside Services	6.3	6.3	0.0	6.3
6500	Travel In-State	10.5	10.5	0.0	10.5
6600	Travel Out of State	0.9	0.9	0.0	0.9
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	69.1	164.9	0.0	164.9
8000	Equipment	42.9	42.9	0.0	42.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		596.3	692.1	0.0	692.1
<b>Fund Total:</b>		596.3	692.1	0.0	692.1
<b>Program Total For Selected Funds:</b>		45,879.5	46,155.4	5,491.6	51,647.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** SLI GIITEM

**Fund:** 1000-A General Fund

**Appropriated**

0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	7,685.4	7,545.7	0.0	7,545.7
6100	Employee Related Expenses	7,564.7	7,564.7	14.0	7,578.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	47.1	50.0	0.0	50.0
6600	Travel Out of State	14.4	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,493.8	3,180.7	(400.0)	2,780.7
7000	Other Operating Expenses	1,500.0	1,500.0	89.6	1,589.6
8000	Equipment	588.0	700.0	736.5	1,436.5
8100	Capital Outlay	56.5	58.0	0.0	58.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,403.4	1,403.4	0.0	1,403.4
<b>Appropriated Total:</b>		20,353.3	22,017.5	440.1	22,457.6
<b>Fund Total:</b>		20,353.3	22,017.5	440.1	22,457.6

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

6000	Personal Services	33.4	34.1	0.0	34.1
6100	Employee Related Expenses	12.6	13.1	0.0	13.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.4	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	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** SLI GIITEM

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		46.4	47.8	0.0	47.8

**Fund Total:** 46.4 47.8 0.0 47.8

**Fund:** 2032-A Arizona Highway Patrol Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	248.4	0.0	248.4
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	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	248.4	0.0	248.4

**Fund Total:** 0.0 248.4 0.0 248.4

**Fund:** 2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund

**Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	139.7	0.0	139.7
6100	Employee Related Expenses	0.0	5.2	0.3	5.5

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

<b>Agency:</b>	Department of Public Safety				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	SLI GIITEM				
<b>Fund:</b>	2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund				
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	472.5	0.0	0.0	0.0
7000	Other Operating Expenses	271.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		747.9	144.9	0.3	145.2
<b>Fund Total:</b>		747.9	144.9	0.3	145.2
<b>Program Total For Selected Funds:</b>		21,147.6	22,458.6	440.4	22,899.0

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

<b>Agency:</b>	Department of Public Safety				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI GIITEM Subaccount				
<b>Fund:</b>	2396-A Gang and Immigration Intelligence Team Enforcement Mission Fund				
<b>Appropriated</b>					
6000	Personal Services	185.0	197.5	0.0	197.5
6100	Employee Related Expenses	74.8	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	1,978.7	2,112.6	0.0	2,112.6
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>		2,238.5	2,395.8	0.0	2,395.8
<b>Fund Total:</b>		2,238.5	2,395.8	0.0	2,395.8
<b>Program Total For Selected Funds:</b>		2,238.5	2,395.8	0.0	2,395.8

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** SLI ACTIC

**Fund:** 1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	55.4	69.5	0.0	69.5
6500	Travel In-State	1.3	1.6	0.0	1.6
6600	Travel Out of State	16.6	20.8	0.0	20.8
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	334.7	419.9	0.0	419.9
8000	Equipment	189.9	238.2	0.0	238.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		597.9	750.0	0.0	750.0
<b>Fund Total:</b>		597.9	750.0	0.0	750.0

**Fund:** 2445-A State Aid to Indigent Defense Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	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	699.9	699.9	0.0	699.9
8000	Equipment	0.1	0.1	0.0	0.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Department of Public Safety			
	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI ACTIC			
<b>Fund:</b>	2445-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>	700.0	700.0	0.0	700.0
<b>Fund Total:</b>	700.0	700.0	0.0	700.0
<b>Program Total For Selected Funds:</b>	1,297.9	1,450.0	0.0	1,450.0

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

<b>Agency:</b>		Department of Public Safety			
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>		SLI Border Strike Task Force Ongoing			
<b>Fund:</b>		1000-A General Fund			
<b>Appropriated</b>					
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,499.1	2,633.9	0.0	2,633.9
6100	Employee Related Expenses	2,605.5	2,789.2	4.9	2,794.1
6200	Professional and Outside Services	34.8	36.7	0.0	36.7
6500	Travel In-State	32.5	34.3	0.0	34.3
6600	Travel Out of State	3.7	3.9	0.0	3.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	18.8	19.8	0.0	19.8
7000	Other Operating Expenses	1,265.1	1,333.3	0.0	1,333.3
8000	Equipment	238.5	251.4	0.0	251.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		6,698.0	7,102.5	4.9	7,107.4
<b>Fund Total:</b>		6,698.0	7,102.5	4.9	7,107.4
<b>Program Total For Selected Funds:</b>		6,698.0	7,102.5	4.9	7,107.4



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

<b>Agency:</b> Department of Public Safety					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b> SLI Border Strike Task Force Local Support					
<b>Fund:</b> 1000-A General 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	957.4	1,261.7	0.0	1,261.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		957.4	1,261.7	0.0	1,261.7
<b>Fund Total:</b>		957.4	1,261.7	0.0	1,261.7
<b>Program Total For Selected Funds:</b>		957.4	1,261.7	0.0	1,261.7

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

<b>Agency:</b>	Department of Public Safety				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force				
<b>Fund:</b>	2280-A Drug and Gang Prevention Resource Center Fund				
<b>Appropriated</b>					
0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	231.2	0.0	231.2
6100	Employee Related Expenses	0.0	276.5	0.4	276.9
6200	Professional and Outside Services	0.0	5.3	(5.3)	0.0
6500	Travel In-State	0.0	5.1	0.0	5.1
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	46.7	0.0	46.7
8000	Equipment	0.0	193.3	(193.3)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	758.1	(198.2)	559.9
<b>Fund Total:</b>		0.0	758.1	(198.2)	559.9
<b>Program Total For Selected Funds:</b>		0.0	758.1	(198.2)	559.9

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Scientific Analysis					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	623.7	623.7
6100	Employee Related Expenses	0.0	0.0	139.8	139.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	2,037.9	2,037.9
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>Appropriated Total:</b>		0.0	0.0	2,801.4	2,801.4
<b>Fund Total:</b>		0.0	0.0	2,801.4	2,801.4
<b>Fund:</b> 2000-N Federal Grant Fund					
<b>Non-Appropriated</b>					
0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	461.6	523.1	0.0	523.1
6100	Employee Related Expenses	191.1	204.1	0.0	204.1
6200	Professional and Outside Services	0.0	10.7	0.0	10.7
6500	Travel In-State	0.0	4.4	0.0	4.4
6600	Travel Out of State	9.7	19.6	0.0	19.6
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	148.5	303.7	0.0	303.7
8000	Equipment	360.4	25.3	0.0	25.3
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Department of Public Safety			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b>	Scientific Analysis			
<b>Fund:</b>	2000-N Federal Grant Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	1,171.3	1,090.9	0.0	1,090.9
<b>Fund Total:</b>	1,171.3	1,090.9	0.0	1,090.9
<b>Fund:</b>	2278-N DPS Records Processing Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	10.9	10.9	0.0	10.9
8000 Equipment	13.7	13.7	0.0	13.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	24.6	24.6	0.0	24.6
<b>Fund Total:</b>	24.6	24.6	0.0	24.6
<b>Fund:</b>	2282-A Crime Laboratory Assessment Fund			
<b>Appropriated</b>				
0000 FTE	3.8	0.0	0.0	0.0
6000 Personal Services	273.0	0.0	0.0	0.0
6100 Employee Related Expenses	108.6	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Scientific Analysis

**Fund:** 2282-A Crime Laboratory Assessment Fund

**Appropriated**

6200	Professional and Outside Services	2.6	0.0	0.0	0.0
6500	Travel In-State	0.7	0.0	0.0	0.0
6600	Travel Out of State	0.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	391.6	0.0	0.0	0.0
7000	Other Operating Expenses	89.8	0.0	0.0	0.0
8000	Equipment	3.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		870.3	0.0	0.0	0.0
<b>Fund Total:</b>		870.3	0.0	0.0	0.0

**Fund:** 2322-N DPS Administration Fund

**Non-Appropriated**

0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	396.1	396.1	0.0	396.1
6100	Employee Related Expenses	144.0	144.0	0.0	144.0
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	3.4	3.4	0.0	3.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Scientific Analysis

**Fund:** 2322-N DPS Administration Fund

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	543.5	543.5	0.0	543.5
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<b>Fund Total:</b>	543.5	543.5	0.0	543.5
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**Fund:** 2337-A DNA Identification System Fund

**Appropriated**

0000 FTE	33.9	0.0	0.0	0.0
6000 Personal Services	2,409.4	0.0	0.0	0.0
6100 Employee Related Expenses	958.5	0.0	0.0	0.0
6200 Professional and Outside Services	23.1	0.0	0.0	0.0
6500 Travel In-State	5.7	0.0	0.0	0.0
6600 Travel Out of State	3.4	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	792.6	0.0	0.0	0.0
8000 Equipment	31.6	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	0.5	0.0	0.0	0.0

<b>Appropriated Total:</b>	4,224.8	0.0	0.0	0.0
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<b>Fund Total:</b>	4,224.8	0.0	0.0	0.0
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**Fund:** 2394-A Crime Laboratory Operations Fund

**Appropriated**

0000 FTE	109.4	0.0	0.0	0.0
6000 Personal Services	7,762.5	0.0	0.0	0.0
6100 Employee Related Expenses	3,088.2	0.0	0.0	0.0
6200 Professional and Outside Services	74.4	0.0	0.0	0.0
6500 Travel In-State	18.3	0.0	0.0	0.0
6600 Travel Out of State	10.8	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Scientific Analysis

**Fund:** 2394-A Crime Laboratory Operations 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	2,553.6	0.0	0.0	0.0
8000	Equipment	101.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.6	0.0	0.0	0.0
<b>Appropriated Total:</b>		13,611.3	0.0	0.0	0.0
<b>Fund Total:</b>		13,611.3	0.0	0.0	0.0

**Fund:** 2433-A Fingerprint Clearance Card Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	661.4	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>		661.4	700.0	0.0	700.0
<b>Fund Total:</b>		661.4	700.0	0.0	700.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Scientific Analysis

**Fund:** 2500-N IGA and ISA Fund

**Non-Appropriated**

6000	Personal Services	7.8	113.1	0.0	113.1
6100	Employee Related Expenses	2.4	37.6	0.0	37.6
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	0.0	37.1	0.0	37.1
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>		10.2	187.8	0.0	187.8
<b>Fund Total:</b>		10.2	187.8	0.0	187.8

**Fund:** 2518-A Concealed Weapons Permit Fund

**Appropriated**

0000	FTE	0.0	8.3	0.0	8.3
6000	Personal Services	0.0	737.4	0.0	737.4
6100	Employee Related Expenses	0.0	300.5	0.0	300.5
6200	Professional and Outside Services	0.0	7.1	0.0	7.1
6500	Travel In-State	0.0	1.7	0.0	1.7
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	242.6	0.0	242.6
8000	Equipment	0.0	9.7	0.0	9.7
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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Scientific Analysis					
<b>Fund:</b> 2518-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	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	1,300.0	0.0	1,300.0
<b>Fund Total:</b>		0.0	1,300.0	0.0	1,300.0
<b>Fund:</b> 3123-N DPS Anti-Racketeering Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.4	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
<b>Non-Appropriated Total:</b>		7.4	0.0	0.0	0.0
<b>Fund Total:</b>		7.4	0.0	0.0	0.0
<b>Fund:</b> 3702-A DPS Criminal Justice Enhancement Fund					
<b>Appropriated</b>					
0000	FTE	4.9	18.0	0.0	18.0
6000	Personal Services	347.9	1,584.3	0.0	1,584.3
6100	Employee Related Expenses	138.4	645.7	0.1	645.8

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Scientific Analysis

**Fund:** 3702-A DPS Criminal Justice Enhancement Fund

**Appropriated**

6200	Professional and Outside Services	3.3	15.2	0.0	15.2
6500	Travel In-State	0.8	3.7	0.0	3.7
6600	Travel Out of State	0.5	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	114.4	521.1	0.0	521.1
8000	Equipment	4.6	20.8	0.0	20.8
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	0.1	0.0	0.0	0.0

<b>Appropriated Total:</b>	610.0	2,793.0	0.1	2,793.1
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<b>Fund Total:</b>	610.0	2,793.0	0.1	2,793.1
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**Fund:** 9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	469.2	469.2	0.0	469.2
6100	Employee Related Expenses	174.5	174.5	0.0	174.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.6	0.6	0.0	0.6
6600	Travel Out of State	8.1	8.1	0.0	8.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	72.4	0.0	0.0	0.0
8000	Equipment	401.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Scientific Analysis					
<b>Fund:</b> 9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
<b>Non-Appropriated Total:</b>		1,126.1	652.4	0.0	652.4
<b>Fund Total:</b>		1,126.1	652.4	0.0	652.4
<b>Fund:</b> 9990-A DPS Forensics Fund					
<b>Appropriated</b>					
0000	FTE	0.0	125.7	0.0	125.7
6000	Personal Services	0.0	10,825.8	0.0	10,825.8
6100	Employee Related Expenses	0.0	4,412.1	0.6	4,412.7
6200	Professional and Outside Services	0.0	106.4	0.0	106.4
6500	Travel In-State	0.0	26.2	0.0	26.2
6600	Travel Out of State	0.0	15.5	0.0	15.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	391.6	0.0	391.6
7000	Other Operating Expenses	0.0	3,652.7	0.0	3,652.7
8000	Equipment	0.0	145.8	0.0	145.8
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>		0.0	19,576.1	0.6	19,576.7
<b>Fund Total:</b>		0.0	19,576.1	0.6	19,576.7
<b>Program Total For Selected Funds:</b>		22,860.9	26,868.3	2,802.1	29,670.4

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Communications and Information Technology

**Fund:** 1000-A General Fund

**Appropriated**

0000	FTE	221.0	221.0	1.0	222.0
6000	Personal Services	10,164.9	10,586.5	601.8	11,188.3
6100	Employee Related Expenses	4,453.3	4,805.0	148.4	4,953.4
6200	Professional and Outside Services	328.5	342.1	2,311.0	2,653.1
6500	Travel In-State	46.2	48.1	2.0	50.1
6600	Travel Out of State	7.1	7.4	3.0	10.4
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	5,338.6	5,311.6	793.0	6,104.6
8000	Equipment	625.0	650.9	64.7	715.6
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	936.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		21,900.0	21,751.6	3,923.9	25,675.5
<b>Fund Total:</b>		21,900.0	21,751.6	3,923.9	25,675.5

**Fund:** 2000-N Federal Grant 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	29.4	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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</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> 2000-N Federal Grant 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>		29.4	0.0	0.0	0.0
<b>Fund Total:</b>		29.4	0.0	0.0	0.0
<b>Fund:</b> 2032-A Arizona Highway Patrol Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	6.0	6.0
6000	Personal Services	0.0	0.0	299.5	299.5
6100	Employee Related Expenses	0.0	0.0	144.5	144.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	296.2	544.6	3.1	547.7
8000	Equipment	0.0	0.0	750.0	750.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		296.2	544.6	1,197.1	1,741.7
<b>Fund Total:</b>		296.2	544.6	1,197.1	1,741.7
<b>Fund:</b> 2322-N DPS Administration Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	51.7	0.0	51.7
6100	Employee Related Expenses	0.0	20.7	0.0	20.7

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Communications and Information Technology

**Fund:** 2322-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	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>		0.0	72.4	0.0	72.4

**Fund Total:** 0.0 72.4 0.0 72.4

**Fund:** 2500-N IGA and ISA Fund

**Non-Appropriated**

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	79.3	79.3	0.0	79.3
6100	Employee Related Expenses	33.8	33.8	0.0	33.8
6200	Professional and Outside Services	328.8	119.6	0.0	119.6
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	524.9	2,193.8	0.0	2,193.8
8000	Equipment	2,038.7	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

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Communications and Information Technology

**Fund:** 2500-N IGA and ISA Fund

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	3,005.5	2,739.0	0.0	2,739.0
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<b>Fund Total:</b>	3,005.5	2,739.0	0.0	2,739.0
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**Fund:** 3123-N DPS Anti-Racketeering Fund

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	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	92.8	92.8	0.0	92.8
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>Non-Appropriated Total:</b>	92.8	92.8	0.0	92.8

<b>Fund Total:</b>	92.8	92.8	0.0	92.8
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**Fund:** 9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

6000 Personal Services	2.7	2.7	0.0	2.7
6100 Employee Related Expenses	1.3	1.3	0.0	1.3
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

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

<b>Agency:</b> Department of Public Safety					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b> Communications and Information Technology					
<b>Fund:</b>	9000-N Indirect Cost Recovery Fund				
<b>Non-Appropriated</b>					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		4.0	4.0	0.0	4.0
<b>Fund Total:</b>		4.0	4.0	0.0	4.0
<b>Program Total For Selected Funds:</b>		25,327.9	25,204.4	5,121.0	30,325.4



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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** 1000-A General Fund

**Appropriated**

0000	FTE	31.4	13.8	0.0	13.8
6000	Personal Services	1,207.5	609.8	168.1	777.9
6100	Employee Related Expenses	489.1	276.1	37.7	313.8
6200	Professional and Outside Services	(0.5)	(0.3)	0.0	(0.3)
6500	Travel In-State	0.2	0.1	0.0	0.1
6600	Travel Out of State	2.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	184.4	93.1	40.6	133.7
8000	Equipment	40.1	20.2	0.0	20.2
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	8.2	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,931.0	1,000.0	246.4	1,246.4

**Fund Total:** 1,931.0 1,000.0 246.4 1,246.4

**Fund:** 2000-N Federal Grant Fund

**Non-Appropriated**

6000	Personal Services	111.9	136.2	0.0	136.2
6100	Employee Related Expenses	38.5	71.8	0.0	71.8
6200	Professional and Outside Services	63.0	0.0	0.0	0.0
6500	Travel In-State	0.7	22.1	0.0	22.1
6600	Travel Out of State	0.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	55.0	51.1	0.0	51.1
8000	Equipment	302.1	344.1	0.0	344.1
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

<b>Agency:</b>		Department of Public Safety			
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</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>		2000-N Federal Grant 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>		571.3	625.3	0.0	625.3
<b>Fund Total:</b>		571.3	625.3	0.0	625.3
<b>Fund:</b>		2278-N DPS Records Processing Fund			
<b>Non-Appropriated</b>					
0000	FTE	10.0	12.0	0.0	12.0
6000	Personal Services	444.6	527.9	0.0	527.9
6100	Employee Related Expenses	204.0	285.6	0.0	285.6
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	3,291.4	3,439.5	0.0	3,439.5
8000	Equipment	277.6	304.9	0.0	304.9
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	77.8	78.0	0.0	78.0
<b>Non-Appropriated Total:</b>		4,295.4	4,635.9	0.0	4,635.9
<b>Fund Total:</b>		4,295.4	4,635.9	0.0	4,635.9
<b>Fund:</b>		2286-A Auto Fingerprint Identification Fund			
<b>Appropriated</b>					
0000	FTE	1.0	0.0	0.0	0.0
6000	Personal Services	143.5	0.0	0.0	0.0
6100	Employee Related Expenses	46.9	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** 2286-A Auto Fingerprint Identification Fund

**Appropriated**

6200	Professional and Outside Services	29.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	4.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	26.3	0.0	0.0	0.0
7000	Other Operating Expenses	2,151.5	0.0	0.0	0.0
8000	Equipment	346.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,748.5	0.0	0.0	0.0
<b>Fund Total:</b>		2,748.5	0.0	0.0	0.0

**Fund:** 2433-A Fingerprint Clearance Card Fund

**Appropriated**

0000	FTE	0.0	11.0	0.0	11.0
6000	Personal Services	0.0	489.4	0.0	489.4
6100	Employee Related Expenses	0.0	221.5	0.0	221.5
6200	Professional and Outside Services	0.0	(0.2)	0.0	(0.2)
6500	Travel In-State	0.0	0.1	0.0	0.1
6600	Travel Out of State	0.0	0.8	0.0	0.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	74.7	0.0	74.7
8000	Equipment	0.0	16.2	0.0	16.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** 2433-A Fingerprint Clearance Card Fund

**Appropriated**

<b>Appropriated Total:</b>	0.0	802.5	0.0	802.5
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<b>Fund Total:</b>	0.0	802.5	0.0	802.5
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**Fund:** 2433-N Fingerprint Clearance Card Fund

**Non-Appropriated**

0000	FTE	59.0	66.0	0.0	66.0
6000	Personal Services	2,863.4	3,341.7	0.0	3,341.7
6100	Employee Related Expenses	1,210.2	1,694.3	0.0	1,694.3
6200	Professional and Outside Services	41.2	2.0	0.0	2.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.7	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	642.6	538.0	0.0	538.0
8000	Equipment	309.5	219.8	0.0	219.8
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	490.0	1,097.5	0.0	1,097.5

<b>Non-Appropriated Total:</b>	5,558.6	6,895.3	0.0	6,895.3
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<b>Fund Total:</b>	5,558.6	6,895.3	0.0	6,895.3
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**Fund:** 2435-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

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</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> 2435-N Board of Fingerprinting Fund					
<b>Non-Appropriated</b>					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,135.3	1,200.0	0.0	1,200.0
<b>Non-Appropriated Total:</b>		1,135.3	1,200.0	0.0	1,200.0
<b>Fund Total:</b>		1,135.3	1,200.0	0.0	1,200.0
<b>Fund:</b> 2490-N Department of Public Safety Licensing Fund					
<b>Non-Appropriated</b>					
0000	FTE	10.0	17.0	0.0	17.0
6000	Personal Services	483.5	560.0	0.0	560.0
6100	Employee Related Expenses	299.9	419.9	0.0	419.9
6200	Professional and Outside Services	1.5	1.8	0.0	1.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	3.5	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	141.8	108.2	0.0	108.2
8000	Equipment	63.8	44.8	0.0	44.8
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	94.2	94.2	0.0	94.2
<b>Non-Appropriated Total:</b>		1,088.2	1,230.9	0.0	1,230.9
<b>Fund Total:</b>		1,088.2	1,230.9	0.0	1,230.9

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Criminal Information and Licensing

**Fund:** 2518-A Concealed Weapons Permit Fund

**Appropriated**

0000 FTE	15.0	15.0	0.0	15.0
6000 Personal Services	589.9	622.3	0.0	622.3
6100 Employee Related Expenses	243.0	256.3	0.0	256.3
6200 Professional and Outside Services	12.3	13.0	410.0	423.0
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	307.7	324.6	0.0	324.6
8000 Equipment	191.0	201.5	0.0	201.5
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>Appropriated Total:</b>	1,343.9	1,417.7	410.0	1,827.7
<b>Fund Total:</b>	1,343.9	1,417.7	410.0	1,827.7

**Fund:** 3702-A DPS Criminal Justice Enhancement Fund

**Appropriated**

0000 FTE	32.6	0.0	0.0	0.0
6000 Personal Services	1,257.3	0.0	0.0	0.0
6100 Employee Related Expenses	509.3	0.0	0.0	0.0
6200 Professional and Outside Services	(0.6)	0.0	0.0	0.0
6500 Travel In-State	0.2	0.0	0.0	0.0
6600 Travel Out of State	2.1	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	192.0	0.0	0.0	0.0
8000 Equipment	41.7	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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</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> 3702-A DPS Criminal Justice Enhancement 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	8.8	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,010.8	0.0	0.0	0.0
<b>Fund Total:</b>		2,010.8	0.0	0.0	0.0
<b>Fund:</b> 9000-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	42.9	49.7	0.0	49.7
6100	Employee Related Expenses	17.7	20.4	0.0	20.4
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	0.5	0.5	0.0	0.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		61.1	70.6	0.0	70.6
<b>Fund Total:</b>		61.1	70.6	0.0	70.6
<b>Fund:</b> 9990-A DPS Forensics Fund					
<b>Appropriated</b>					
0000	FTE	0.0	40.2	0.0	40.2
6000	Personal Services	0.0	1,780.3	0.0	1,780.3
6100	Employee Related Expenses	0.0	805.9	0.1	806.0

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

<b>Agency:</b> Department of Public Safety					
		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</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> 9990-A DPS Forensics Fund					
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	(0.8)	0.0	(0.8)
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	271.9	0.0	271.9
8000	Equipment	0.0	59.1	0.0	59.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	2,919.7	0.1	2,919.8
<b>Fund Total:</b>		0.0	2,919.7	0.1	2,919.8
<b>Program Total For Selected Funds:</b>		20,744.1	20,797.9	656.5	21,454.4



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

<b>Agency:</b> Department of Public Safety					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b> SLI Sexual Assault Kit Testing					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	68.9	0.0	0.0	0.0
6100	Employee Related Expenses	22.5	0.0	0.0	0.0
6200	Professional and Outside Services	72.9	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
8600	Debt Service	0.0	0.0	0.0	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>		165.0	0.0	0.0	0.0
<b>Fund Total:</b>		165.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		165.0	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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program:</b> SLI Trooper In-car Cameras					
<b>Fund:</b> 2391-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	0.0	0.0	0.0
8000	Equipment	20.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	20.9	0.0	0.0	0.0
	<b>Fund Total:</b>	20.9	0.0	0.0	0.0
	<b>Program Total For Selected Funds:</b>	20.9	0.0	0.0	0.0

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

**Agency:** Department of Public Safety

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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**Program:** Arizona Peace Officer Standards and Training

**Fund:** 1000-A General Fund

**Appropriated**

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	2,500.0	2,500.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	0.0	2,500.0	2,500.0

**Fund Total:** 0.0 0.0 2,500.0 2,500.0

**Fund:** 2049-N DPS Peace Officers Training Fund

**Non-Appropriated**

0000 FTE	22.0	23.0	0.0	23.0
6000 Personal Services	1,614.8	1,760.2	0.0	1,760.2
6100 Employee Related Expenses	625.5	681.8	0.0	681.8
6200 Professional and Outside Services	531.1	461.1	0.0	461.1
6500 Travel In-State	250.3	75.3	0.0	75.3
6600 Travel Out of State	9.2	9.2	0.0	9.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,338.7	2,326.9	0.0	2,326.9
7000 Other Operating Expenses	445.0	864.0	0.0	864.0
8000 Equipment	116.5	169.7	0.0	169.7
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 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Arizona Peace Officer Standards and Training					
<b>Fund:</b> 2049-N DPS Peace Officers Training 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	6.0	6.0	0.0	6.0
<b>Non-Appropriated Total:</b>		4,937.1	6,354.2	0.0	6,354.2
<b>Fund Total:</b>		4,937.1	6,354.2	0.0	6,354.2
<b>Fund:</b> 2518-A Concealed Weapons Permit 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	837.0	(837.0)	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	837.0	(837.0)	0.0
<b>Fund Total:</b>		0.0	837.0	(837.0)	0.0
<b>Program Total For Selected Funds:</b>		4,937.1	7,191.2	1,663.0	8,854.2

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	214.0	214.0
<b>Expenditure Category Total</b>	<b>214.0</b>	<b>214.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	160.6	189.0
2030-A State Highway Fund (Appropriated)	10.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	18.1	0.0
	<b>189.0</b>	<b>189.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	11.0	13.0
2278-N DPS Records Processing Fund (Non-Appropriated)	4.0	6.0
2322-N DPS Administration Fund (Non-Appropriated)	5.0	1.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	2.0	2.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
	<b>25.0</b>	<b>25.0</b>
<b>Fund Source Total</b>	<b>214.0</b>	<b>214.0</b>
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Personal Services	12,731.3	14,040.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>12,731.3</b>	<b>14,040.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9,892.0	13,041.7
2030-A State Highway Fund (Appropriated)	637.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	1,113.4	0.0
	<b>11,642.7</b>	<b>13,041.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	457.3	434.3
2278-N DPS Records Processing Fund (Non-Appropriated)	260.0	264.4
2322-N DPS Administration Fund (Non-Appropriated)	182.6	43.4
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	3.3	3.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	117.0	140.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	68.4	112.8
	<b>1,088.6</b>	<b>998.5</b>
<b>Fund Source Total</b>	<b>12,731.3</b>	<b>14,040.2</b>
<hr/>		
Employee Related Expenses	8,362.7	9,528.3

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>8,362.7</b>	<b>9,528.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6,716.4	9,151.3
2030-A State Highway Fund (Appropriated)	432.7	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	755.9	0.0
	<b>7,905.0</b>	<b>9,151.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	174.3	162.0
2278-N DPS Records Processing Fund (Non-Appropriated)	110.0	110.9
2322-N DPS Administration Fund (Non-Appropriated)	91.8	17.8
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	1.0	1.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	51.9	52.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	28.7	32.5
	<b>457.7</b>	<b>377.0</b>
<b>Fund Source Total</b>	<b>8,362.7</b>	<b>9,528.3</b>
<hr/>		
Professional and Outside Services		1,672.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	1,045.1	
External Legal Services	0.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	24.5	
Hospital Services	0.0	
Other Medical Services	159.2	
Institutional Care	0.0	
Education And Training	14.9	
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	244.4	
<b>Expenditure Category Total</b>	<b>1,489.0</b>	<b>1,672.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,260.9	1,662.3
2030-A State Highway Fund (Appropriated)	81.2	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	141.9	0.0
	<b>1,484.0</b>	<b>1,662.3</b>
<b>Non-Appropriated</b>		
2391-N Public Safety Equipment Fund (Non-Appropriated)	4.6	10.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.4	0.0
	<b>5.0</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>1,489.0</b>	<b>1,672.3</b>

## Program Expenditure Schedule

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Agency:</b> Department of Public Safety		
<b>Program:</b> Agency Support		
Travel In-State	54.5	96.3
<b>Expenditure Category Total</b>	<b>54.5</b>	<b>96.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	45.7	60.4
2030-A State Highway Fund (Appropriated)	3.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	5.2	0.0
	<b>53.9</b>	<b>60.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.6	1.0
2278-N DPS Records Processing Fund (Non-Appropriated)	0.0	0.5
2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	33.4
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	1.0
	<b>0.6</b>	<b>35.9</b>
<b>Fund Source Total</b>	<b>54.5</b>	<b>96.3</b>
<hr/>		
Travel Out of State	218.3	243.5
<b>Expenditure Category Total</b>	<b>218.3</b>	<b>243.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	180.1	237.5
2030-A State Highway Fund (Appropriated)	11.6	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	20.3	0.0
	<b>212.0</b>	<b>237.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	5.6	4.0
2278-N DPS Records Processing Fund (Non-Appropriated)	0.7	2.0
	<b>6.3</b>	<b>6.0</b>
<b>Fund Source Total</b>	<b>218.3</b>	<b>243.5</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	24,492.2	42,148.7
<b>Expenditure Category Total</b>	<b>24,492.2</b>	<b>42,148.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	23,348.3	41,003.7
2386-N Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)	250.0	250.0
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	893.9	895.0
	<b>24,492.2</b>	<b>42,148.7</b>
<b>Fund Source Total</b>	<b>24,492.2</b>	<b>42,148.7</b>
<hr/>		
Other Operating Expenses		11,912.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	162.1	
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	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	104.7	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	27.9	
Pmt for AFIS Development & Usage	127.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	51.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	7.7	
Electricity	1,882.5	
Sanitation Waste Disposal	30.8	
Water	181.8	
Gas And Fuel Oil For Buildings	129.8	
Other Utilities	29.5	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,695.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	40.5	
Interest On Overdue Payments	0.2	
All Other Interest Payments	6.1	
Internal Acct/Budg/Financial Svcs	4.2	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	1,147.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	39.4	
Other Repair And Maintenance	1,227.0	
Software Support And Maintenance	61.1	
Uniforms	124.1	
Inmate Clothing	0.0	



## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Security Supplies	897.4	
Office Supplies	186.8	
Computer Supplies	0.0	
Housekeeping Supplies	121.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	60.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.3	
Automotive Lubricants And Supplies	1,042.4	
Rpr And Maint Supplies-Not Auto Or Build	0.4	
Repair And Maintenance Supplies-Building	161.3	
Other Operating Supplies	400.0	
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	95.5	
Conference Registration-Attendance Fees	36.2	
Other Education And Training Costs	42.3	
Advertising	2.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.5	
Photography	0.0	
Postage And Delivery	175.4	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	18.8	
Entertainment And Promotional Items	1.0	
Dues	15.2	
Books- Subscriptions And Publications	22.0	
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	0.7	
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	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Pmts For Contracted State Inmate Labor	8.4	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	7.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.7	
Conf/Sensitive Invest/Legal/Undercover	0.3	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	
<b>Expenditure Category Total</b>	<b>10,387.1</b>	<b>11,912.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7,700.8	10,152.8
2030-A State Highway Fund (Appropriated)	496.1	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	866.8	0.0
2391-A Public Safety Equipment Fund (Appropriated)	0.0	3.7
	<b>9,063.7</b>	<b>10,156.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	130.7	106.9
2278-N DPS Records Processing Fund (Non-Appropriated)	26.2	20.5
2322-N DPS Administration Fund (Non-Appropriated)	217.8	215.0
2391-N Public Safety Equipment Fund (Non-Appropriated)	861.1	1,045.6
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	0.5	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	3.3	269.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	83.8	98.6
	<b>1,323.4</b>	<b>1,756.4</b>
<b>Fund Source Total</b>	<b>10,387.1</b>	<b>11,912.9</b>

Current Year Expenditures		1,665.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	191.5	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	152.4	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	60.9	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	205.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	11.7	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	34.5	
Other Capital Asset Leases	0.0	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	32.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	83.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	36.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	128.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>937.9</b>	<b>1,665.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	609.9	804.1
2030-A State Highway Fund (Appropriated)	39.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	68.6	0.0
	<b>717.8</b>	<b>804.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	145.6	35.5
2278-N DPS Records Processing Fund (Non-Appropriated)	13.4	6.4
2322-N DPS Administration Fund (Non-Appropriated)	22.2	400.0
2391-N Public Safety Equipment Fund (Non-Appropriated)	0.0	365.0
2519-N Victims Rights Enforcement Fund (Non-Appropriated)	34.5	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.0	1.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4.4	52.3
	<b>220.1</b>	<b>861.0</b>
<b>Fund Source Total</b>	<b>937.9</b>	<b>1,665.1</b>
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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	4,733.8	3,009.0

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>4,733.8</b>	<b>3,009.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,853.3	714.1
2030-A State Highway Fund (Appropriated)	502.0	318.2
2032-A Arizona Highway Patrol Fund (Appropriated)	321.1	0.0
2286-A Auto Fingerprint Identification (Appropriated)	0.0	0.0
2479-A Motorcycle Safety Fund (Appropriated)	205.0	205.0
	<b>3,881.4</b>	<b>1,237.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	852.4	1,771.7
	<b>852.4</b>	<b>1,771.7</b>
<b>Fund Source Total</b>	<b>4,733.8</b>	<b>3,009.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	61.0	5,477.5	1000-A
Arizona State Retirement System	128.0	7,564.2	1000-A
Arizona State Retirement System	13.0	434.3	2000-N
Arizona State Retirement System	6.0	264.4	2278-N
Arizona State Retirement System	1.0	43.4	2322-N
Arizona State Retirement System	0.0	3.2	2519-N
Arizona State Retirement System	2.0	140.4	3123-N
Arizona State Retirement System	3.0	112.8	9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.0	510.6	0.0

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	58.0	58.0
<b>Expenditure Category Total</b>	<b>58.0</b>	<b>58.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	54.0	54.0
	<b>54.0</b>	<b>54.0</b>
<b>Non-Appropriated</b>		
2500-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>58.0</b>	<b>58.0</b>
<hr/>		
Personal Services	3,811.5	3,944.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,811.5</b>	<b>3,944.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3,403.6	3,536.6
	<b>3,403.6</b>	<b>3,536.6</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	407.9	407.9
	<b>407.9</b>	<b>407.9</b>
<b>Fund Source Total</b>	<b>3,811.5</b>	<b>3,944.5</b>
<hr/>		
Employee Related Expenses	3,305.3	3,539.0
<b>Expenditure Category Total</b>	<b>3,305.3</b>	<b>3,539.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3,053.9	3,287.6
	<b>3,053.9</b>	<b>3,287.6</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	251.4	251.4
	<b>251.4</b>	<b>251.4</b>
<b>Fund Source Total</b>	<b>3,305.3</b>	<b>3,539.0</b>
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Professional and Outside Services		182.0
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	149.2	
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	

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Aviation	
	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	26.3	
<b>Expenditure Category Total</b>	<b>175.5</b>	<b>182.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	165.1	171.6
	<b>165.1</b>	<b>171.6</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	10.4	10.4
	<b>10.4</b>	<b>10.4</b>
<b>Fund Source Total</b>	<b>175.5</b>	<b>182.0</b>
<hr/>		
Travel In-State	34.2	35.3
<b>Expenditure Category Total</b>	<b>34.2</b>	<b>35.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	29.4	30.5
	<b>29.4</b>	<b>30.5</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	4.8	4.8
	<b>4.8</b>	<b>4.8</b>
<b>Fund Source Total</b>	<b>34.2</b>	<b>35.3</b>
<hr/>		
Travel Out of State	51.7	53.2
<b>Expenditure Category Total</b>	<b>51.7</b>	<b>53.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	39.6	41.1
	<b>39.6</b>	<b>41.1</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	12.1	12.1
	<b>12.1</b>	<b>12.1</b>
<b>Fund Source Total</b>	<b>51.7</b>	<b>53.2</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1.4	1.5
<b>Expenditure Category Total</b>	<b>1.4</b>	<b>1.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1.4	1.5
	<b>1.4</b>	<b>1.5</b>
<b>Fund Source Total</b>	<b>1.4</b>	<b>1.5</b>
<hr/>		
Other Operating Expenses		2,296.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	550.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	63.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	3.6	
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	59.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	137.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.1	
Other Repair And Maintenance	36.2	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Software Support And Maintenance	0.0	
Uniforms	42.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.3	
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	367.9	
Automotive Lubricants And Supplies	835.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	90.2	
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	8.7	
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	16.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	



## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	7.6	
<b>Expenditure Category Total</b>	<b>2,220.9</b>	<b>2,296.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,090.5	2,172.1
	<b>2,090.5</b>	<b>2,172.1</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	123.9	123.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	6.5	0.0
	<b>130.4</b>	<b>123.9</b>
<b>Fund Source Total</b>	<b>2,220.9</b>	<b>2,296.0</b>

Current Year Expenditures		48.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	6.6	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	28.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	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	4.2	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	7.4	
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	(2.1)	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.7	
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>46.6</b>	<b>48.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	46.6	48.4
<b>Fund Source Total</b>	<b>46.6</b>	<b>48.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<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	683.9	710.6
<b>Expenditure Category Total</b>	<b>683.9</b>	<b>710.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	683.9	710.6
<b>Fund Source Total</b>	<b>683.9</b>	<b>710.6</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	33.0	2,360.4	1000-A
Public Ssafety Tier 1,2	20.0	1,175.0	1000-A
ASRS – return to work	1.0	1.2	1000-A
Arizona State Retirement System	1.0	272.4	2500-N
Public Ssafety Tier 1,2	3.0	135.5	2500-N

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Motor Vehicle Fuel

	FY 2018 Actual	FY 2019 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 2018 Actual	FY 2019 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 2018 Actual	FY 2019 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	3,815.3	
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 2018 Actual	FY 2019 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>3,815.3</b>	<b>5,454.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3,815.3	4,384.2
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	298.4
3113-A Highway User Revenue Fund (Appropriated)	0.0	637.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	134.3
	<b>3,815.3</b>	<b>5,454.6</b>
<b>Fund Source Total</b>	<b>3,815.3</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 2018 Actual	FY 2019 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 Civil Air Patrol

	FY 2018 Actual	FY 2019 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>	Department of Public Safety
<b>Program:</b>	SLI Civil Air Patrol

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>150.0</b>	<b>150.0</b>
<b>Appropriated</b>		
1000-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 2018 Actual	FY 2019 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 2018 Actual	FY 2019 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 Civil Air Patrol</b>

	FY 2018 Actual	FY 2019 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 Peace Officer Training Equipment

	FY 2018 Actual	FY 2019 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	239.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>239.6</b>
<b>Appropriated</b>		
9969-A Peace Officer Training Equipment Fund (Appropriated)	0.0	239.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>239.6</b>
<hr/>		
Employee Related Expenses	0.0	260.4
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>260.4</b>
<b>Appropriated</b>		
9969-A Peace Officer Training Equipment Fund (Appropriated)	0.0	260.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>260.4</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 2018 Actual	FY 2019 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		203.0
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 2018 Actual	FY 2019 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 2018 Actual	FY 2019 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>203.0</b>
<b>Appropriated</b>		
9969-A Peace Officer Training Equipment Fund (Appropriated)	0.0	203.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>203.0</b>
<hr/>		
Current Year Expenditures		2,300.0
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	



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Peace Officer Training Equipment

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Expd. Plan</u>
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>2,300.0</b>
<b>Appropriated</b>		
9969-A Peace Officer Training Equipment Fund (Appropriated)	0.0	2,300.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,300.0</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	50.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>50.0</b>
<b>Appropriated</b>		
9969-A Peace Officer Training Equipment Fund (Appropriated)	0.0	50.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>50.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Peace Officer Training Equipment

		FY 2018 Actual	FY 2019 Expd. Plan	
<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>		<b>Fund#</b>
Public Safety Tier 1,2	0.0	239.6		9969-A

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	791.0	810.0
<b>Expenditure Category Total</b>	<b>791.0</b>	<b>810.0</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	7.8	59.4
2032-A Arizona Highway Patrol Fund (Appropriated)	8.3	597.6
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	9.5
3113-A Highway User Revenue Fund (Appropriated)	744.9	112.5
4216-A Risk Management Fund (Appropriated)	10.0	10.0
	<b>771.0</b>	<b>789.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	8.0	5.0
2500-N IGA and ISA Fund (Non-Appropriated)	12.0	16.0
	<b>20.0</b>	<b>21.0</b>
<b>Fund Source Total</b>	<b>791.0</b>	<b>810.0</b>
<hr/>		
Personal Services	46,555.2	47,464.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>46,555.2</b>	<b>47,464.1</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	442.4	3,346.1
2032-A Arizona Highway Patrol Fund (Appropriated)	473.0	33,670.6
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	532.8
3113-A Highway User Revenue Fund (Appropriated)	42,290.6	6,338.3
4216-A Risk Management Fund (Appropriated)	620.7	932.3
	<b>43,826.7</b>	<b>44,820.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	601.2	536.3
2500-N IGA and ISA Fund (Non-Appropriated)	2,123.7	2,090.7
3123-N DPS Anti-Racketeering (Non-Appropriated)	3.6	17.0
	<b>2,728.5</b>	<b>2,644.0</b>
<b>Fund Source Total</b>	<b>46,555.2</b>	<b>47,464.1</b>
<hr/>		
Employee Related Expenses	50,476.6	52,931.1
<b>Expenditure Category Total</b>	<b>50,476.6</b>	<b>52,931.1</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	499.8	3,920.1
2032-A Arizona Highway Patrol Fund (Appropriated)	534.4	39,446.7
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	624.1
3113-A Highway User Revenue Fund (Appropriated)	47,781.4	7,425.4
4216-A Risk Management Fund (Appropriated)	693.5	413.0
	<b>49,509.1</b>	<b>51,829.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	543.4	527.0
2500-N IGA and ISA Fund (Non-Appropriated)	419.7	557.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	4.4	17.0
	<b>967.5</b>	<b>1,101.8</b>
<b>Fund Source Total</b>	<b>50,476.6</b>	<b>52,931.1</b>
<hr/>		
Professional and Outside Services		0.4
External Prof/Outside Serv Budg And Appn	0.0	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	0.4	
<b>Expenditure Category Total</b>	<b>0.4</b>	<b>0.4</b>
<b>Appropriated</b>		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.3
3113-A Highway User Revenue Fund (Appropriated)	0.4	0.1
<b>Fund Source Total</b>	<b>0.4</b>	<b>0.4</b>
<hr/>		
Travel In-State	91.7	91.7
<b>Expenditure Category Total</b>	<b>91.7</b>	<b>91.7</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	0.9	6.9
2032-A Arizona Highway Patrol Fund (Appropriated)	1.0	69.3
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	1.1
3113-A Highway User Revenue Fund (Appropriated)	86.9	13.0
<b>Fund Source Total</b>	<b>88.8</b>	<b>90.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	2.1	0.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.8	1.4
<b>Fund Source Total</b>	<b>2.9</b>	<b>1.4</b>
<hr/>		
Travel Out of State	40.8	39.5

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>40.8</b>	<b>39.5</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	0.4	3.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.4	30.3
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	0.5
3113-A Highway User Revenue Fund (Appropriated)	38.1	5.7
	<b>38.9</b>	<b>39.5</b>
<b>Non-Appropriated</b>		
3123-N DPS Anti-Racketeering (Non-Appropriated)	1.9	0.0
	<b>1.9</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>40.8</b>	<b>39.5</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	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		3,902.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1,058.0	
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	1.1	
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	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	425.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	14.3	
Electricity	0.0	
Sanitation Waste Disposal	2.6	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	125.4	
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	3.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	148.7	
Repair And Maint - Mainframe And Legacy	1.1	
Repair And Maint-Pc/Lan/Serv/Web	5.3	
Repair And Maintenance - Other Equipment	21.7	
Other Repair And Maintenance	94.2	
Software Support And Maintenance	137.4	
Uniforms	1,004.6	
Inmate Clothing	0.0	
Security Supplies	1.2	
Office Supplies	0.8	
Computer Supplies	13.7	
Housekeeping Supplies	0.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	3.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	218.1	
Automotive Lubricants And Supplies	8.1	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	259.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	23.2	
Other Education And Training Costs	0.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.5	
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	0.7	
Entertainment And Promotional Items	0.0	
Dues	2.7	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
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	78.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	434.8	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>4,088.8</b>	<b>3,902.2</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	34.5	261.6
2032-A Arizona Highway Patrol Fund (Appropriated)	37.1	2,631.5
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	41.6
3113-A Highway User Revenue Fund (Appropriated)	3,305.6	495.4
	<b>3,377.2</b>	<b>3,430.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	21.3	26.1
2391-N Public Safety Equipment Fund (Non-Appropriated)	275.4	275.4
2500-N IGA and ISA Fund (Non-Appropriated)	384.7	166.9
3123-N DPS Anti-Racketeering (Non-Appropriated)	30.2	3.7
	<b>711.6</b>	<b>472.1</b>
<b>Fund Source Total</b>	<b>4,088.8</b>	<b>3,902.2</b>

Current Year Expenditures		4,811.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	2,795.5	
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	1,729.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	600.0	
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	28.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	217.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	299.2	
Weapons Non-Capital Purchase	2.6	
Other Equipment Non-Capital Lease	0.0	



## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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>5,673.1</b>	<b>4,811.7</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	41.0	310.0
2032-A Arizona Highway Patrol Fund (Appropriated)	43.7	3,119.5
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	49.4
3113-A Highway User Revenue Fund (Appropriated)	3,918.4	587.2
	<b>4,003.1</b>	<b>4,066.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	1,017.9	115.7
2500-N IGA and ISA Fund (Non-Appropriated)	579.2	557.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	72.9	72.9
	<b>1,670.0</b>	<b>745.6</b>
<b>Fund Source Total</b>	<b>5,673.1</b>	<b>4,811.7</b>
<hr/>		
Capital Outlay	3.5	3.6
<b>Expenditure Category Total</b>	<b>3.5</b>	<b>3.6</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	0.0	0.3
2032-A Arizona Highway Patrol Fund (Appropriated)	0.1	2.8
3113-A Highway User Revenue Fund (Appropriated)	3.4	0.5
	<b>3.5</b>	<b>3.6</b>
<b>Fund Source Total</b>	<b>3.5</b>	<b>3.6</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,284.4	34.5

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>2,284.4</b>	<b>34.5</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	20.7	2.9
2032-A Arizona Highway Patrol Fund (Appropriated)	22.1	29.0
2285-A Motor Vehicle Liability Insurance Enforcement (Appropriated)	0.0	0.5
3113-A Highway User Revenue Fund (Appropriated)	1,973.9	5.4
	<b>2,016.7</b>	<b>37.8</b>
<b>Non-Appropriated</b>		
1999-N Capitol Police Towing Fund (Non-Appropriated)	(3.3)	(3.3)
2000-N Federal Grant (Non-Appropriated)	271.0	0.0
	<b>267.7</b>	<b>(3.3)</b>
<b>Fund Source Total</b>	<b>2,284.4</b>	<b>34.5</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	45.9	2,647.4	2030-A
Public Safety Tier 3 Defined Benefit	4.0	297.2	2030-A
Arizona State Retirement System	9.5	401.5	2030-A
Public Ssafety Tier 1,2	476.9	28,148.6	2032-A
Public Safety Tier 3 Defined Contribution	25.1	1,481.5	2032-A
Arizona State Retirement System	95.6	4,040.5	2032-A
Public Ssafety Tier 1,2	7.6	445.5	2285-A
Public Safety Tier 3 Defined Contribution	0.4	23.4	2285-A
Arizona State Retirement System	1.5	63.9	2285-A
Public Ssafety Tier 1,2	89.8	5,298.8	3113-A
Public Safety Tier 3 Defined Benefit	4.7	278.9	3113-A
Arizona State Retirement System	18.0	760.6	3113-A
Public Ssafety Tier 1,2	8.4	820.4	4216-A
Arizona State Retirement System	1.6	111.9	4216-A
Public Ssafety Tier 1,2	3.8	471.9	2000-N
Arizona State Retirement System	1.2	64.4	2000-N
Public Ssafety Tier 1,2	13.5	1,839.8	2500-N
Arizona State Retirement System	2.5	250.9	2500-N
Arizona State Retirement System	0.0	2.0	3123-N
Public Ssafety Tier 1,2	0.0	15.0	3123-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	149.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	102.5	98.0
<b>Expenditure Category Total</b>	<b>102.5</b>	<b>98.0</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	39.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	36.0
2108-A Safety Enforcement and Transportation Infrastructure (Appr	9.0	12.0
	<b>48.0</b>	<b>48.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	54.5	50.0
	<b>54.5</b>	<b>50.0</b>
<b>Fund Source Total</b>	<b>102.5</b>	<b>98.0</b>
<hr/>		
Personal Services	6,899.0	7,302.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>6,899.0</b>	<b>7,302.7</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	2,562.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2,368.4
2108-A Safety Enforcement and Transportation Infrastructure (Appr	616.8	778.5
	<b>3,178.8</b>	<b>3,146.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	3,894.7	4,330.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(174.5)	(174.5)
	<b>3,720.2</b>	<b>4,155.8</b>
<b>Fund Source Total</b>	<b>6,899.0</b>	<b>7,302.7</b>
<hr/>		
Employee Related Expenses	7,199.6	8,048.7
<b>Expenditure Category Total</b>	<b>7,199.6</b>	<b>8,048.7</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	2,628.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2,521.4
2108-A Safety Enforcement and Transportation Infrastructure (Appr	632.7	828.8
	<b>3,261.0</b>	<b>3,350.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	3,933.5	4,693.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	5.1	5.1
	<b>3,938.6</b>	<b>4,698.5</b>
<b>Fund Source Total</b>	<b>7,199.6</b>	<b>8,048.7</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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
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	130.8	353.8
<b>Expenditure Category Total</b>	<b>130.8</b>	<b>353.8</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	31.9	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	29.5
2108-A Safety Enforcement and Transportation Infrastructure (Appr	7.7	9.7
	<b>39.6</b>	<b>39.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	76.5	299.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	14.7	14.7
	<b>91.2</b>	<b>314.6</b>
<b>Fund Source Total</b>	<b>130.8</b>	<b>353.8</b>
<hr/>		
Travel Out of State	52.4	78.0
<b>Expenditure Category Total</b>	<b>52.4</b>	<b>78.0</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	11.7	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	10.8
2108-A Safety Enforcement and Transportation Infrastructure (Appr	2.8	3.6
	<b>14.5</b>	<b>14.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	37.9	63.6
	<b>37.9</b>	<b>63.6</b>
<b>Fund Source Total</b>	<b>52.4</b>	<b>78.0</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	545.1
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>545.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.0	545.1
	<b>0.0</b>	<b>545.1</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>545.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		1,199.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	141.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	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	65.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	7.7	
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	3.2	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	74.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.2	
Other Repair And Maintenance	5.9	
Software Support And Maintenance	0.0	
Uniforms	89.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	13.7	
Computer Supplies	5.8	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	222.7	
Automotive Lubricants And Supplies	30.4	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	76.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	6.5	
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	19.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	4.0	
Photography	0.0	
Postage And Delivery	1.0	
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	0.3	
Entertainment And Promotional Items	0.0	
Dues	10.3	
Books- Subscriptions And Publications	10.0	
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>Commercial Vehicle Enforcement</b>

	FY 2018 Actual	FY 2019 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>794.8</b>	<b>1,199.4</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	34.8	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	32.2
2108-A Safety Enforcement and Transportation Infrastructure (Appr	8.4	10.6
	<b>43.2</b>	<b>42.8</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	580.4	985.4
2380-N Motor Carrier Safety Revolving (Non-Appropriated)	1.8	1.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	169.4	169.4
	<b>751.6</b>	<b>1,156.6</b>
<b>Fund Source Total</b>	<b>794.8</b>	<b>1,199.4</b>

Current Year Expenditures		640.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.1	
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	22.4	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Commercial Vehicle Enforcement</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	18.0	
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	78.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.1	
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>120.6</b>	<b>640.1</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	(39.1)	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	(36.1)
2108-A Safety Enforcement and Transportation Infrastructure (Appr	(9.4)	(11.9)
	<b>(48.5)</b>	<b>(48.0)</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	169.1	688.1
	<b>169.1</b>	<b>688.1</b>
<b>Fund Source Total</b>	<b>120.6</b>	<b>640.1</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	1,180.2	3,048.7



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Commercial Vehicle Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,180.2</b>	<b>3,048.7</b>
<b>Appropriated</b>		
2030-A State Highway Fund (Appropriated)	241.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	73.8
2108-A Safety Enforcement and Transportation Infrastructure (Appr	58.0	24.2
	<b>299.0</b>	<b>98.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	881.2	2,950.7
	<b>881.2</b>	<b>2,950.7</b>
<b>Fund Source Total</b>	<b>1,180.2</b>	<b>3,048.7</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	30.6	2,169.4	2032-A
Arizona State Retirement System	5.4	199.0	2032-A
Public Ssafety Tier 1,2	10.2	713.1	2108-A
Arizona State Retirement System	1.8	65.4	2108-A
Public Ssafety Tier 1,2	42.5	3,966.4	2000-N
Arizona State Retirement System	7.5	363.9	2000-N
Arizona State Retirement System	0.0	-174.5	9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</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 Equipment

	FY 2018 Actual	FY 2019 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 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		184.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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 2018 Actual	FY 2019 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	33.6	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	41.0	
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	96.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	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 2018 Actual	FY 2019 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>171.3</b>	<b>184.9</b>
<b>Appropriated</b>		
2391-A Public Safety Equipment Fund (Appropriated)	171.3	184.9
<b>Fund Source Total</b>	<b>171.3</b>	<b>184.9</b>

Current Year Expenditures		2,705.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	1,426.0	
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	884.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Public Safety Equipment

	FY 2018 Actual	FY 2019 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	195.3	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2,506.2</b>	<b>2,705.1</b>
<b>Appropriated</b>		
2391-A Public Safety Equipment Fund (Appropriated)	2,506.2	2,705.1
<b>Fund Source Total</b>	<b>2,506.2</b>	<b>2,705.1</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	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 \$127,200</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>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Investigations</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	279.9	279.9
<b>Expenditure Category Total</b>	<b>279.9</b>	<b>279.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	78.3	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	153.7	232.0
2510-A Parity Compensation Fund (Appropriated)	24.9	24.9
	<b>256.9</b>	<b>256.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	9.0	7.5
2500-N IGA and ISA Fund (Non-Appropriated)	14.0	15.5
	<b>23.0</b>	<b>23.0</b>
<b>Fund Source Total</b>	<b>279.9</b>	<b>279.9</b>
<hr/>		
Personal Services	19,843.5	19,694.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>19,843.5</b>	<b>19,694.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,677.1	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	9,188.0	13,856.7
2510-A Parity Compensation Fund (Appropriated)	1,649.1	1,679.6
	<b>15,514.2</b>	<b>15,536.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	1,149.6	878.5
2322-N DPS Administration Fund (Non-Appropriated)	796.1	840.7
2500-N IGA and ISA Fund (Non-Appropriated)	1,291.0	1,317.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	852.2	881.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	240.4	240.4
	<b>4,329.3</b>	<b>4,158.3</b>
<b>Fund Source Total</b>	<b>19,843.5</b>	<b>19,694.6</b>
<hr/>		
Employee Related Expenses	19,195.3	19,971.1
<b>Expenditure Category Total</b>	<b>19,195.3</b>	<b>19,971.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,941.7	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	9,708.6	15,231.8
2510-A Parity Compensation Fund (Appropriated)	1,716.4	1,771.9
	<b>16,366.7</b>	<b>17,003.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	504.3	536.5
2322-N DPS Administration Fund (Non-Appropriated)	87.6	81.0
2500-N IGA and ISA Fund (Non-Appropriated)	1,225.8	1,254.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	784.7	869.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	226.2	226.2
	<b>2,828.6</b>	<b>2,967.4</b>
<b>Fund Source Total</b>	<b>19,195.3</b>	<b>19,971.1</b>
<hr/>		
Professional and Outside Services		88.0
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 2018 Actual	FY 2019 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	0.0	
Vendor Travel	7.1	
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	77.8	
<b>Expenditure Category Total</b>	<b>84.9</b>	<b>88.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	14.1	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	27.7	41.9
	<b>41.8</b>	<b>41.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	36.1	39.8
3123-N DPS Anti-Racketeering (Non-Appropriated)	0.7	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6.3	6.3
	<b>43.1</b>	<b>46.1</b>
<b>Fund Source Total</b>	<b>84.9</b>	<b>88.0</b>
<hr/>		
Travel In-State	193.7	288.3
<b>Expenditure Category Total</b>	<b>193.7</b>	<b>288.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	21.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	41.3	62.4
	<b>62.3</b>	<b>62.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	36.9	15.0
2500-N IGA and ISA Fund (Non-Appropriated)	20.7	21.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	63.3	179.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10.5	10.5
	<b>131.4</b>	<b>225.9</b>
<b>Fund Source Total</b>	<b>193.7</b>	<b>288.3</b>
<hr/>		
Travel Out of State	183.5	290.1



## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>183.5</b>	<b>290.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	16.0	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	31.3	47.4
	<b>47.3</b>	<b>47.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	6.2	0.0
2322-N DPS Administration Fund (Non-Appropriated)	0.3	0.3
2500-N IGA and ISA Fund (Non-Appropriated)	5.4	10.0
3123-N DPS Anti-Racketeering (Non-Appropriated)	123.4	231.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.9	0.9
	<b>136.2</b>	<b>242.7</b>
<b>Fund Source Total</b>	<b>183.5</b>	<b>290.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	711.7	837.4
<b>Expenditure Category Total</b>	<b>711.7</b>	<b>837.4</b>
<b>Appropriated</b>		
2032-A Arizona Highway Patrol Fund (Appropriated)	0.1	0.1
	<b>0.1</b>	<b>0.1</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	11.8	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	693.9	837.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	5.9	0.0
	<b>711.6</b>	<b>837.3</b>
<b>Fund Source Total</b>	<b>711.7</b>	<b>837.4</b>
<hr/>		
Other Operating Expenses		3,109.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	381.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	267.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	77.8	
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	303.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	3.7	
Miscellaneous Rent	3.9	
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	6.6	
Repair And Maintenance - Vehicles	65.2	
Repair And Maint - Mainframe And Legacy	1.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	27.1	
Other Repair And Maintenance	227.2	
Software Support And Maintenance	281.0	
Uniforms	210.2	
Inmate Clothing	0.0	
Security Supplies	105.8	
Office Supplies	8.5	
Computer Supplies	2.5	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	205.4	
Automotive Lubricants And Supplies	23.8	
Rpr And Maint Supplies-Not Auto Or Build	11.7	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	308.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	96.4	
Other Education And Training Costs	141.1	
Advertising	0.1	
Sponsorships	0.0	
Internal Printing	1.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.5	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	10.4	
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	271.5	
Conf/Sensitive Invest/Legal/Undercover	30.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	9.7	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>3,086.8</b>	<b>3,109.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	406.9	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	799.2	1,207.8
	<b>1,206.1</b>	<b>1,207.8</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	574.7	573.4
2322-N DPS Administration Fund (Non-Appropriated)	26.0	27.3
2500-N IGA and ISA Fund (Non-Appropriated)	322.3	341.2
3123-N DPS Anti-Racketeering (Non-Appropriated)	888.6	794.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	69.1	164.9
	<b>1,880.7</b>	<b>1,901.7</b>
<b>Fund Source Total</b>	<b>3,086.8</b>	<b>3,109.5</b>

Current Year Expenditures		1,876.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	273.1	
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	11.1	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	176.4	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,026.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	25.0	
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	20.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	95.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	164.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	45.7	

## Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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>1,838.3</b>	<b>1,876.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	263.4	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	517.4	781.9
	<b>780.8</b>	<b>781.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	707.8	162.1
2322-N DPS Administration Fund (Non-Appropriated)	104.4	109.6
2391-N Public Safety Equipment Fund (Non-Appropriated)	15.5	15.5
2500-N IGA and ISA Fund (Non-Appropriated)	8.1	26.3
3123-N DPS Anti-Racketeering (Non-Appropriated)	178.8	738.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	42.9	42.9
	<b>1,057.5</b>	<b>1,094.5</b>
<b>Fund Source Total</b>	<b>1,838.3</b>	<b>1,876.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<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	741.8	0.0
<b>Expenditure Category Total</b>	<b>741.8</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	234.4	0.0
2032-A Arizona Highway Patrol Fund (Appropriated)	459.6	0.0
	<b>694.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
3123-N DPS Anti-Racketeering (Non-Appropriated)	47.8	0.0
	<b>47.8</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>741.8</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	185.6	11,085.4	2032-A
Public Ssafety Tier 1,2	19.9	1,343.7	2510-A

## Program Expenditure Schedule

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

		<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Arizona State Retirement System	46.4	2,771.3	2032-A
Arizona State Retirement System	5.0	335.9	2510-A
Arizona State Retirement System	7.5	878.5	2000-N
Arizona State Retirement System	0.0	840.7	2322-N
Public Ssafety Tier 1,2	12.4	1,054.0	2500-N
Arizona State Retirement System	3.1	263.5	2500-N
Public Ssafety Tier 1,2	0.0	881.2	3123-N
Arizona State Retirement System	0.0	240.4	9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
1.0	149.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	136.8	136.8
<b>Expenditure Category Total</b>	<b>136.8</b>	<b>136.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	136.8	136.8
<b>Fund Source Total</b>	<b>136.8</b>	<b>136.8</b>
<hr/>		
Personal Services	7,718.8	7,719.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>7,718.8</b>	<b>7,719.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7,685.4	7,545.7
2396-A Gang and Immigration Intelligence Team Enforcement Missi	0.0	139.7
<b>Fund Source Total</b>	<b>7,685.4</b>	<b>7,685.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	33.4	34.1
<b>Fund Source Total</b>	<b>33.4</b>	<b>34.1</b>
<hr/>		
Employee Related Expenses	7,577.3	7,831.4
<b>Expenditure Category Total</b>	<b>7,577.3</b>	<b>7,831.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7,564.7	7,564.7
2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	248.4
2396-A Gang and Immigration Intelligence Team Enforcement Missi	0.0	5.2
<b>Fund Source Total</b>	<b>7,564.7</b>	<b>7,818.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	12.6	13.1
<b>Fund Source Total</b>	<b>12.6</b>	<b>13.1</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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	51.0	50.0
<b>Expenditure Category Total</b>	<b>51.0</b>	<b>50.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	47.1	50.0
2396-A Gang and Immigration Intelligence Team Enforcement Missi	3.9	0.0
<b>Fund Source Total</b>	<b>51.0</b>	<b>50.0</b>
<hr/>		
Travel Out of State	14.8	15.6
<b>Expenditure Category Total</b>	<b>14.8</b>	<b>15.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	14.4	15.0
<b>Fund Source Total</b>	<b>14.4</b>	<b>15.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.4	0.6
<b>Fund Source Total</b>	<b>0.4</b>	<b>0.6</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	1,966.3	3,180.7
<b>Expenditure Category Total</b>	<b>1,966.3</b>	<b>3,180.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,493.8	3,180.7
2396-A Gang and Immigration Intelligence Team Enforcement Missi	472.5	0.0
<b>Fund Source Total</b>	<b>1,966.3</b>	<b>3,180.7</b>
<hr/>		
Other Operating Expenses		1,500.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	161.6	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	88.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	27.0	
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	292.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	84.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.9	
Other Repair And Maintenance	437.6	
Software Support And Maintenance	277.1	
Uniforms	88.1	
Inmate Clothing	0.0	
Security Supplies	3.4	
Office Supplies	3.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.8	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	1.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	55.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	54.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	12.6	
Other Education And Training Costs	22.5	
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	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	125.9	
Conf/Sensitive Invest/Legal/Undercover	24.5	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
<b>Expenditure Category Total</b>	<b>1,771.5</b>	<b>1,500.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,500.0	1,500.0
2396-A Gang and Immigration Intelligence Team Enforcement Missi	271.5	0.0
<b>Fund Source Total</b>	<b>1,771.5</b>	<b>1,500.0</b>
<hr/>		
Current Year Expenditures		700.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	446.4	
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	9.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	33.7	
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	0.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	47.2	
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	51.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI GIITEM

	FY 2018 Actual	FY 2019 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>588.0</b>	<b>700.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	588.0	700.0
<b>Fund Source Total</b>	<b>588.0</b>	<b>700.0</b>
<hr/>		
Capital Outlay	56.5	58.0
<b>Expenditure Category Total</b>	<b>56.5</b>	<b>58.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	56.5	58.0
<b>Fund Source Total</b>	<b>56.5</b>	<b>58.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,403.4	1,403.4
<b>Expenditure Category Total</b>	<b>1,403.4</b>	<b>1,403.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,403.4	1,403.4
<b>Fund Source Total</b>	<b>1,403.4</b>	<b>1,403.4</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Public Ssafety Tier 1,2	105.8	7,345.7	1000-A
Arizona State Retirement System	30.0	192.0	1000-A
ASRS – return to work	1.0	8.0	1000-A
PSPRS – return to work	0.0	139.7	2396-A
DPS Detention Officers CORP Tier 1,2	0.0	34.1	2000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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<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 GIITEM Subaccount

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	185.0	197.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>185.0</b>	<b>197.5</b>
<b>Appropriated</b>		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	185.0	197.5
<b>Fund Source Total</b>	<b>185.0</b>	<b>197.5</b>
<hr/>		
Employee Related Expenses	74.8	85.7
<b>Expenditure Category Total</b>	<b>74.8</b>	<b>85.7</b>
<b>Appropriated</b>		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	74.8	85.7
<b>Fund Source Total</b>	<b>74.8</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 2018 Actual	FY 2019 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	1,978.7	2,112.6
<b>Expenditure Category Total</b>	<b>1,978.7</b>	<b>2,112.6</b>
<b>Appropriated</b>		
2396-A Gang and Immigration Intelligence Team Enforcement Missi	1,978.7	2,112.6
<b>Fund Source Total</b>	<b>1,978.7</b>	<b>2,112.6</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 2018 Actual	FY 2019 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 2018 Actual	FY 2019 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>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI GIITEM Subaccount</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
DPS Detention Officers CORP Tier 1,2	0.0	183.7	2396-A
Arizona State Retirement System	0.0	13.8	2396-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI ACTIC

	FY 2018 Actual	FY 2019 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		69.5
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	
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	55.4	
<b>Expenditure Category Total</b>	<b>55.4</b>	<b>69.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	55.4	69.5
<b>Fund Source Total</b>	<b>55.4</b>	<b>69.5</b>
<hr/>		
Travel In-State	1.3	1.6
<b>Expenditure Category Total</b>	<b>1.3</b>	<b>1.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1.3	1.6
<b>Fund Source Total</b>	<b>1.3</b>	<b>1.6</b>
<hr/>		
Travel Out of State	16.6	20.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>16.6</b>	<b>20.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	16.6	20.8
<b>Fund Source Total</b>	<b>16.6</b>	<b>20.8</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		1,119.8
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	39.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	5.2	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	691.0	
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	179.3	
Software Support And Maintenance	101.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.2	
Computer Supplies	0.3	
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	15.1	
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	0.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.5	
<b>Expenditure Category Total</b>	<b>1,034.6</b>	<b>1,119.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	334.7	419.9
2445-A State Aid to Indigent Defense Fund (Appropriated)	699.9	699.9
	<b>1,034.6</b>	<b>1,119.8</b>
<b>Fund Source Total</b>	<b>1,034.6</b>	<b>1,119.8</b>
Current Year Expenditures		238.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	165.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI ACTIC</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	11.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
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	2.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	6.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>190.0</b>	<b>238.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	189.9	238.2
2445-A State Aid to Indigent Defense Fund (Appropriated)	0.1	0.1
<b>Fund Source Total</b>	<b>190.0</b>	<b>238.3</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI ACTIC

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	37.0	37.0
<b>Expenditure Category Total</b>	<b>37.0</b>	<b>37.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	37.0	37.0
<b>Fund Source Total</b>	<b>37.0</b>	<b>37.0</b>
<hr/>		
Personal Services	2,499.1	2,633.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,499.1</b>	<b>2,633.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,499.1	2,633.9
<b>Fund Source Total</b>	<b>2,499.1</b>	<b>2,633.9</b>
<hr/>		
Employee Related Expenses	2,605.5	2,789.2
<b>Expenditure Category Total</b>	<b>2,605.5</b>	<b>2,789.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,605.5	2,789.2
<b>Fund Source Total</b>	<b>2,605.5</b>	<b>2,789.2</b>
<hr/>		
Professional and Outside Services		36.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	34.8	
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 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>34.8</b>	<b>36.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	34.8	36.7
<b>Fund Source Total</b>	<b>34.8</b>	<b>36.7</b>
<hr/>		
Travel In-State	32.5	34.3
<b>Expenditure Category Total</b>	<b>32.5</b>	<b>34.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	32.5	34.3
<b>Fund Source Total</b>	<b>32.5</b>	<b>34.3</b>
<hr/>		
Travel Out of State	3.7	3.9
<b>Expenditure Category Total</b>	<b>3.7</b>	<b>3.9</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.7	3.9
<b>Fund Source Total</b>	<b>3.7</b>	<b>3.9</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	18.8	19.8
<b>Expenditure Category Total</b>	<b>18.8</b>	<b>19.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	18.8	19.8
<b>Fund Source Total</b>	<b>18.8</b>	<b>19.8</b>
<hr/>		
Other Operating Expenses		1,333.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	44.9	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	66.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.7	
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	106.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	3.1	
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	0.9	
Software Support And Maintenance	0.9	
Uniforms	92.3	
Inmate Clothing	0.0	
Security Supplies	32.8	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	324.7	
Automotive Lubricants And Supplies	517.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	50.2	
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	13.5	
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	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	0.6	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	9.4	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Border Strike Task Force Ongoing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,265.1</b>	<b>1,333.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,265.1	1,333.3
<b>Fund Source Total</b>	<b>1,265.1</b>	<b>1,333.3</b>

		251.4
Current Year Expenditures		
Capital Equipment Budget And Approp	78.8	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	18.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	72.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	15.0	
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	4.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	49.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Ongoing

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>238.5</b>	<b>251.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	238.5	251.4
<b>Fund Source Total</b>	<b>238.5</b>	<b>251.4</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<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>
DPS Detention Officers CORP Tier 1,2	0.0	0.5	1000-A
Public Ssafety Tier 1,2	30.0	2,553.5	1000-A
Arizona State Retirement System	7.0	79.9	1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Local Support

	FY 2018 Actual	FY 2019 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	957.4	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 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>957.4</b>	<b>1,261.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	957.4	1,261.7
<b>Fund Source Total</b>	<b>957.4</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 2018 Actual	FY 2019 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 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Border Strike Task Force Local Support

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	3.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3.0</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	3.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>3.0</b>
<hr/>		
Personal Services	0.0	231.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>231.2</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	231.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>231.2</b>
<hr/>		
Employee Related Expenses	0.0	276.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>276.5</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	276.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>276.5</b>
<hr/>		
Professional and Outside Services		5.3
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	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 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>5.3</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	0.0	5.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>5.3</b>
<hr/>		
Travel In-State	0.0	5.1
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>5.1</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	0.0	5.1
<b>Fund Source Total</b>	<b>0.0</b>	<b>5.1</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		46.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocation	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Pharmaceutical Diversion and Drug Theft Task Force</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Pharmaceutical Diversion and Drug Theft Task Force</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>46.7</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	46.7
	<b>0.0</b>	<b>46.7</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>46.7</b>
Current Year Expenditures		193.3

## 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 2018 Actual	FY 2019 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>193.3</b>
<b>Appropriated</b>		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	193.3
	<b>0.0</b>	<b>193.3</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>193.3</b>
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Pharmaceutical Diversion and Drug Theft Task Force

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	3.0	231.2	2280-A



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	172.0	172.0
<b>Expenditure Category Total</b>	<b>172.0</b>	<b>172.0</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	3.8	0.0
2337-A DNA Identification System Fund (Appropriated)	33.9	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	109.4	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	8.3
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	4.9	18.0
9990-A DPS Forensics Fund (Appropriated)	0.0	125.7
	<b>152.0</b>	<b>152.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	9.0	9.0
2322-N DPS Administration Fund (Non-Appropriated)	9.0	9.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.0	2.0
	<b>20.0</b>	<b>20.0</b>
<b>Fund Source Total</b>	<b>172.0</b>	<b>172.0</b>
<hr/>		
Personal Services	12,127.5	14,649.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>12,127.5</b>	<b>14,649.0</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	273.0	0.0
2337-A DNA Identification System Fund (Appropriated)	2,409.4	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	7,762.5	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	737.4
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	347.9	1,584.3
9990-A DPS Forensics Fund (Appropriated)	0.0	10,825.8
	<b>10,792.8</b>	<b>13,147.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	461.6	523.1
2322-N DPS Administration Fund (Non-Appropriated)	396.1	396.1
2500-N IGA and ISA Fund (Non-Appropriated)	7.8	113.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	469.2	469.2
	<b>1,334.7</b>	<b>1,501.5</b>
<b>Fund Source Total</b>	<b>12,127.5</b>	<b>14,649.0</b>
<hr/>		
Employee Related Expenses	4,805.7	5,918.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>4,805.7</b>	<b>5,918.5</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	108.6	0.0
2337-A DNA Identification System Fund (Appropriated)	958.5	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	3,088.2	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	300.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	138.4	645.7
9990-A DPS Forensics Fund (Appropriated)	0.0	4,412.1
	<b>4,293.7</b>	<b>5,358.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	191.1	204.1
2322-N DPS Administration Fund (Non-Appropriated)	144.0	144.0
2500-N IGA and ISA Fund (Non-Appropriated)	2.4	37.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	174.5	174.5
	<b>512.0</b>	<b>560.2</b>
<b>Fund Source Total</b>	<b>4,805.7</b>	<b>5,918.5</b>

Professional and Outside Services		139.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	6.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	30.1	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	67.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>103.4</b>	<b>139.4</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	2.6	0.0
2337-A DNA Identification System Fund (Appropriated)	23.1	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	74.4	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	7.1
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	3.3	15.2
9990-A DPS Forensics Fund (Appropriated)	0.0	106.4
	<b>103.4</b>	<b>128.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.0	10.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
	<b>0.0</b>	<b>10.7</b>
<b>Fund Source Total</b>	<b>103.4</b>	<b>139.4</b>
<hr/>		
Travel In-State	26.1	36.6
<b>Expenditure Category Total</b>	<b>26.1</b>	<b>36.6</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	0.7	0.0
2337-A DNA Identification System Fund (Appropriated)	5.7	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	18.3	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	1.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.8	3.7
9990-A DPS Forensics Fund (Appropriated)	0.0	26.2
	<b>25.5</b>	<b>31.6</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.0	4.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.6
	<b>0.6</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>26.1</b>	<b>36.6</b>
<hr/>		
Travel Out of State	32.9	46.4
<b>Expenditure Category Total</b>	<b>32.9</b>	<b>46.4</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	0.4	0.0
2337-A DNA Identification System Fund (Appropriated)	3.4	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	10.8	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	1.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.5	2.2
9990-A DPS Forensics Fund (Appropriated)	0.0	15.5
	<b>15.1</b>	<b>18.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	9.7	19.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	8.1	8.1
	<b>17.8</b>	<b>27.7</b>
<b>Fund Source Total</b>	<b>32.9</b>	<b>46.4</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	391.6	391.6
<b>Expenditure Category Total</b>	<b>391.6</b>	<b>391.6</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	391.6	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	391.6
<b>Fund Source Total</b>	<b>391.6</b>	<b>391.6</b>
<hr/>		
Other Operating Expenses		4,771.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	92.0	
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	29.2	
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	26.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
Electricity	0.0	
Sanitation Waste Disposal	23.1	
Water	0.0	
Gas And Fuel Oil For Buildings	21.1	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.1	
Miscellaneous Rent	17.4	
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	0.0	
Repair And Maintenance - Vehicles	5.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	21.0	
Other Repair And Maintenance	844.8	
Software Support And Maintenance	292.6	
Uniforms	7.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	59.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	17.1	
Medical Supplies	2,032.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	2.0	
Rpr And Maint Supplies-Not Auto Or Build	9.6	
Repair And Maintenance Supplies-Building	0.3	
Other Operating Supplies	20.2	
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	26.3	
Other Education And Training Costs	47.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	27.9	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	1.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	13.3	
Books- Subscriptions And Publications	18.3	
Costs For Digital Image Or Microfilm	58.1	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	78.0	
<b>Expenditure Category Total</b>	<b>3,793.0</b>	<b>4,771.5</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	89.8	0.0
2337-A DNA Identification System Fund (Appropriated)	792.6	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	2,553.6	0.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	242.6
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	114.4	521.1
9990-A DPS Forensics Fund (Appropriated)	0.0	3,652.7
	<b>3,550.4</b>	<b>4,416.4</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	148.5	303.7
2278-N DPS Records Processing Fund (Non-Appropriated)	10.9	10.9
2322-N DPS Administration Fund (Non-Appropriated)	3.4	3.4
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	37.1
3123-N DPS Anti-Racketeering (Non-Appropriated)	7.4	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	72.4	0.0
	<b>242.6</b>	<b>355.1</b>
<b>Fund Source Total</b>	<b>3,793.0</b>	<b>4,771.5</b>
<hr/>		
Current Year Expenditures		915.3
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>Scientific Analysis</b>

	FY 2018 Actual	FY 2019 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	265.1	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	1,186.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	38.6	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	7.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	28.2	
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	43.5	
Weapons Non-Capital Purchase	1.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	8.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Scientific Analysis

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,578.5</b>	<b>915.3</b>
<b>Appropriated</b>		
2282-A Crime Laboratory Assessment (Appropriated)	3.6	0.0
2337-A DNA Identification System Fund (Appropriated)	31.6	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	101.9	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	661.4	700.0
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	9.7
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	4.6	20.8
9990-A DPS Forensics Fund (Appropriated)	0.0	145.8
	<b>803.1</b>	<b>876.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	360.4	25.3
2278-N DPS Records Processing Fund (Non-Appropriated)	13.7	13.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	401.3	0.0
	<b>775.4</b>	<b>39.0</b>
<b>Fund Source Total</b>	<b>1,578.5</b>	<b>915.3</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2.2	0.0
<b>Expenditure Category Total</b>	<b>2.2</b>	<b>0.0</b>
<b>Appropriated</b>		
2337-A DNA Identification System Fund (Appropriated)	0.5	0.0
2394-A Crime Laboratory Operations Fund (Appropriated)	1.6	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.1	0.0
	<b>2.2</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>2.2</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	2.5	322.1	9990-A
Arizona State Retirement System	123.3	10,500.7	9990-A
DPS Detention Officers CORP Tier 1,2	0.0	3.0	9990-A
Public Ssafety Tier 1,2	0.0	21.9	2518-A
Arizona State Retirement System	8.3	715.5	2518-A
Public Ssafety Tier 1,2	0.0	47.3	3702-A
Arizona State Retirement System	17.9	1,537.0	3702-A
Arizona State Retirement System	9.0	523.1	2000-N
Arizona State Retirement System	9.0	396.1	2322-N



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Scientific Analysis

		FY 2018 Actual	FY 2019 Expd. Plan
Arizona State Retirement System	0.0	113.1	2500-N
Arizona State Retirement System	2.0	469.2	9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</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>	Communications and Information Technology

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	222.0	223.0
<b>Expenditure Category Total</b>	<b>222.0</b>	<b>223.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	221.0	221.0
	<b>221.0</b>	<b>221.0</b>
<b>Non-Appropriated</b>		
2322-N DPS Administration Fund (Non-Appropriated)	0.0	1.0
2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.0
	<b>1.0</b>	<b>2.0</b>
<b>Fund Source Total</b>	<b>222.0</b>	<b>223.0</b>
<hr/>		
Personal Services	10,246.9	10,720.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>10,246.9</b>	<b>10,720.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	10,164.9	10,586.5
	<b>10,164.9</b>	<b>10,586.5</b>
<b>Non-Appropriated</b>		
2322-N DPS Administration Fund (Non-Appropriated)	0.0	51.7
2500-N IGA and ISA Fund (Non-Appropriated)	79.3	79.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.7	2.7
	<b>82.0</b>	<b>133.7</b>
<b>Fund Source Total</b>	<b>10,246.9</b>	<b>10,720.2</b>
<hr/>		
Employee Related Expenses	4,488.4	4,860.8
<b>Expenditure Category Total</b>	<b>4,488.4</b>	<b>4,860.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,453.3	4,805.0
	<b>4,453.3</b>	<b>4,805.0</b>
<b>Non-Appropriated</b>		
2322-N DPS Administration Fund (Non-Appropriated)	0.0	20.7
2500-N IGA and ISA Fund (Non-Appropriated)	33.8	33.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.3	1.3
	<b>35.1</b>	<b>55.8</b>
<b>Fund Source Total</b>	<b>4,488.4</b>	<b>4,860.8</b>
<hr/>		
Professional and Outside Services		461.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	
	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel	0.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	603.8	
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	53.4	
<b>Expenditure Category Total</b>	<b>657.3</b>	<b>461.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	328.5	342.1
	<b>328.5</b>	<b>342.1</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	328.8	119.6
	<b>328.8</b>	<b>119.6</b>
<b>Fund Source Total</b>	<b>657.3</b>	<b>461.7</b>
<hr/>		
Travel In-State	46.2	48.1
<b>Expenditure Category Total</b>	<b>46.2</b>	<b>48.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	46.2	48.1
	<b>46.2</b>	<b>48.1</b>
<b>Fund Source Total</b>	<b>46.2</b>	<b>48.1</b>
<hr/>		
Travel Out of State	7.1	7.4
<b>Expenditure Category Total</b>	<b>7.1</b>	<b>7.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7.1	7.4
	<b>7.1</b>	<b>7.4</b>
<b>Fund Source Total</b>	<b>7.1</b>	<b>7.4</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		8,050.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	116.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1,519.8	
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	1,468.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	50.5	
Electricity	0.0	
Sanitation Waste Disposal	0.1	
Water	0.0	
Gas And Fuel Oil For Buildings	22.5	
Other Utilities	1.9	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	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	8.4	
Repair And Maint - Mainframe And Legacy	186.9	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	63.3	
Other Repair And Maintenance	185.8	
Software Support And Maintenance	2,107.3	
Uniforms	9.7	
Inmate Clothing	0.0	
Security Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Office Supplies	14.2	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	184.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	169.3	
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	5.4	
Other Education And Training Costs	47.1	
Advertising	0.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.3	
Document shredding and Destruction Services	4.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	(13.0)	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Communications and Information Technology</b>

	FY 2018 Actual	FY 2019 Expd. Plan
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.	0.4	
Other Miscellaneous Operating	2.5	
<b>Expenditure Category Total</b>	<b>6,159.7</b>	<b>8,050.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5,338.6	5,311.6
2032-A Arizona Highway Patrol Fund (Appropriated)	296.2	544.6
	<b>5,634.8</b>	<b>5,856.2</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	524.9	2,193.8
	<b>524.9</b>	<b>2,193.8</b>
<b>Fund Source Total</b>	<b>6,159.7</b>	<b>8,050.0</b>

Current Year Expenditures		1,056.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	186.7	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	(63.4)	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	50.8	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	133.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	1,747.2	
Internally Generated Software-Website	0.0	
Development in Progress	625.1	
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	20.3	
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	16.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	14.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	14.8	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Communications and Information Technology

	FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	8.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	30.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2,785.9</b>	<b>1,056.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	625.0	650.9
	<b>625.0</b>	<b>650.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	29.4	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	2,038.7	312.5
3123-N DPS Anti-Racketeering (Non-Appropriated)	92.8	92.8
	<b>2,160.9</b>	<b>405.3</b>
<b>Fund Source Total</b>	<b>2,785.9</b>	<b>1,056.2</b>
<hr/>		
Capital Outlay	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	936.4	0.0
	<b>936.4</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	936.4	0.0
	<b>936.4</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>936.4</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	4.4	317.6	1000-A
Arizona State Retirement System	197.6	10,088.9	1000-A
DPS Dispatchers CORP Tier 1,2	19.0	180.0	1000-A
Arizona State Retirement System	1.0	51.7	2322-N
Arizona State Retirement System	1.0	79.3	2500-N

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Communications and Information Technology

		FY 2018 Actual		FY 2019 Expd. Plan
Arizona State Retirement System	0.0		2.7	9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	149.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	160.0	176.0
<b>Expenditure Category Total</b>	<b>160.0</b>	<b>176.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	31.4	13.8
2286-A Auto Fingerprint Identification (Appropriated)	1.0	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	11.0
2518-A Concealed Weapons Permit Fund (Appropriated)	15.0	15.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	32.6	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	40.2
	<b>80.0</b>	<b>80.0</b>
<b>Non-Appropriated</b>		
2278-N DPS Records Processing Fund (Non-Appropriated)	10.0	12.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	59.0	66.0
2490-N DPS Licensing Fund (Non-Appropriated)	10.0	17.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	<b>80.0</b>	<b>96.0</b>
<b>Fund Source Total</b>	<b>160.0</b>	<b>176.0</b>
<hr/>		
Personal Services	7,144.5	8,117.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>7,144.5</b>	<b>8,117.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,207.5	609.8
2286-A Auto Fingerprint Identification (Appropriated)	143.5	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	489.4
2518-A Concealed Weapons Permit Fund (Appropriated)	589.9	622.3
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	1,257.3	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	1,780.3
	<b>3,198.2</b>	<b>3,501.8</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	111.9	136.2
2278-N DPS Records Processing Fund (Non-Appropriated)	444.6	527.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	2,863.4	3,341.7
2490-N DPS Licensing Fund (Non-Appropriated)	483.5	560.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	42.9	49.7
	<b>3,946.3</b>	<b>4,615.5</b>
<b>Fund Source Total</b>	<b>7,144.5</b>	<b>8,117.3</b>
<hr/>		
Employee Related Expenses	3,058.6	4,051.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>3,058.6</b>	<b>4,051.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	489.1	276.1
2286-A Auto Fingerprint Identification (Appropriated)	46.9	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	221.5
2518-A Concealed Weapons Permit Fund (Appropriated)	243.0	256.3
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	509.3	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	805.9
	<b>1,288.3</b>	<b>1,559.8</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	38.5	71.8
2278-N DPS Records Processing Fund (Non-Appropriated)	204.0	285.6
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1,210.2	1,694.3
2490-N DPS Licensing Fund (Non-Appropriated)	299.9	419.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	17.7	20.4
	<b>1,770.3</b>	<b>2,492.0</b>
<b>Fund Source Total</b>	<b>3,058.6</b>	<b>4,051.8</b>

Professional and Outside Services		15.5
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	
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	3.5	
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	142.4	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>145.9</b>	<b>15.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	(0.5)	(0.3)
2286-A Auto Fingerprint Identification (Appropriated)	29.0	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	(0.2)
2518-A Concealed Weapons Permit Fund (Appropriated)	12.3	13.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	(0.6)	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	(0.8)
	<b>40.2</b>	<b>11.7</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	63.0	0.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	41.2	2.0
2490-N DPS Licensing Fund (Non-Appropriated)	1.5	1.8
	<b>105.7</b>	<b>3.8</b>
<b>Fund Source Total</b>	<b>145.9</b>	<b>15.5</b>
<hr/>		
Travel In-State	1.2	22.6
<b>Expenditure Category Total</b>	<b>1.2</b>	<b>22.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.2	0.1
2286-A Auto Fingerprint Identification (Appropriated)	0.1	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.1
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	0.2	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	0.3
	<b>0.5</b>	<b>0.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.7	22.1
	<b>0.7</b>	<b>22.1</b>
<b>Fund Source Total</b>	<b>1.2</b>	<b>22.6</b>
<hr/>		
Travel Out of State	14.1	8.8
<b>Expenditure Category Total</b>	<b>14.1</b>	<b>8.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2.0	1.0
2286-A Auto Fingerprint Identification (Appropriated)	4.7	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.8
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	2.1	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	3.0
	<b>8.8</b>	<b>4.8</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.1	0.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	1.7	2.0
2490-N DPS Licensing Fund (Non-Appropriated)	3.5	2.0
	<b>5.3</b>	<b>4.0</b>
<b>Fund Source Total</b>	<b>14.1</b>	<b>8.8</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	26.3	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>26.3</b>	<b>0.0</b>
<b>Appropriated</b>		
2286-A Auto Fingerprint Identification (Appropriated)	26.3	0.0
<b>Fund Source Total</b>	<b>26.3</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		4,901.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	85.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	633.9	
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	40.2	
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	363.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2018 Actual	FY 2019 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	1.5	
Repair And Maint - Mainframe And Legacy	2.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	260.5	
Other Repair And Maintenance	77.7	
Software Support And Maintenance	1,793.0	
Uniforms	2.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	213.1	
Computer Supplies	0.6	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4.4	
Automotive Lubricants And Supplies	0.4	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.2	
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	5.2	
Other Education And Training Costs	13.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	18.5	
Photography	0.0	
Postage And Delivery	345.7	
Document shredding and Destruction Services	0.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.1	
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.	3,100.7	
Other Miscellaneous Operating	0.6	
<b>Expenditure Category Total</b>	<b>6,966.9</b>	<b>4,901.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	184.4	93.1
2286-A Auto Fingerprint Identification (Appropriated)	2,151.5	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	74.7
2518-A Concealed Weapons Permit Fund (Appropriated)	307.7	324.6
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	192.0	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	271.9
	<b>2,835.6</b>	<b>764.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	55.0	51.1
2278-N DPS Records Processing Fund (Non-Appropriated)	3,291.4	3,439.5
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	642.6	538.0
2490-N DPS Licensing Fund (Non-Appropriated)	141.8	108.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	0.5
	<b>4,131.3</b>	<b>4,137.3</b>
<b>Fund Source Total</b>	<b>6,966.9</b>	<b>4,901.6</b>
<hr/>		
Current Year Expenditures		1,210.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	672.3	
Computer Equipment Capital Lease	746.9	
Telecommunication Equip-Capital Purchase	(0.1)	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	35.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	81.0	
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	20.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	15.4	
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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Criminal Information and Licensing

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,572.3</b>	<b>1,210.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	40.1	20.2
2286-A Auto Fingerprint Identification (Appropriated)	346.5	0.0
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	16.2
2518-A Concealed Weapons Permit Fund (Appropriated)	191.0	201.5
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	41.7	0.0
9990-A DPS Forensics Fund (Appropriated)	0.0	59.1
	<b>619.3</b>	<b>297.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	302.1	344.1
2278-N DPS Records Processing Fund (Non-Appropriated)	277.6	304.9
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	309.5	219.8
2490-N DPS Licensing Fund (Non-Appropriated)	63.8	44.8
	<b>953.0</b>	<b>913.6</b>
<b>Fund Source Total</b>	<b>1,572.3</b>	<b>1,210.6</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,814.3	2,469.7
<b>Expenditure Category Total</b>	<b>1,814.3</b>	<b>2,469.7</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	8.2	0.0
3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	8.8	0.0
	<b>17.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2278-N DPS Records Processing Fund (Non-Appropriated)	77.8	78.0
2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	490.0	1,097.5
2435-N Board of Fingerprinting Fund (Non-Appropriated)	1,135.3	1,200.0
2490-N DPS Licensing Fund (Non-Appropriated)	94.2	94.2
	<b>1,797.3</b>	<b>2,469.7</b>
<b>Fund Source Total</b>	<b>1,814.3</b>	<b>2,469.7</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	0.3	18.3	1000-A
Arizona State Retirement System	13.5	591.5	1000-A
Public Ssafety Tier 1,2	0.8	53.4	9990-A
Arizona State Retirement System	39.4	1,726.9	9990-A
Public Ssafety Tier 1,2	0.2	14.7	2433-A



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Criminal Information and Licensing</b>

		<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Arizona State Retirement System	10.8	474.7	2433-A
Public Ssafety Tier 1,2	0.3	18.7	2518-A
Arizona State Retirement System	14.7	603.6	2518-A
Public Ssafety Tier 1,2	0.0	4.1	2000-N
Arizona State Retirement System	0.0	132.1	2000-N
Public Ssafety Tier 1,2	0.2	15.8	2278-N
Arizona State Retirement System	11.8	512.1	2278-N
Public Ssafety Tier 1,2	1.3	100.3	2433-N
Arizona State Retirement System	64.7	3,241.4	2433-N
Public Ssafety Tier 1,2	0.3	16.8	2490-N
Arizona State Retirement System	16.7	543.2	2490-N
Arizona State Retirement System	1.0	49.7	9000-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Sexual Assault Kit Testing

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	68.9	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>68.9</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	68.9	0.0
<b>Fund Source Total</b>	<b>68.9</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	22.5	0.0
<b>Expenditure Category Total</b>	<b>22.5</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	22.5	0.0
<b>Fund Source Total</b>	<b>22.5</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	72.9	
<b>Expenditure Category Total</b>	<b>72.9</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	72.9	0.0
<b>Fund Source Total</b>	<b>72.9</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Sexual Assault Kit Testing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Sexual Assault Kit Testing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>SLI Sexual Assault Kit Testing</b>

	FY 2018 Actual	FY 2019 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.7	
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>0.7</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.7	0.0
<b>Fund Source Total</b>	<b>0.7</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Sexual Assault Kit Testing

	FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<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/>		

**Combined Regular & Elected Positions At/Above**

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Sexual Assault Kit Testing

	FY 2018 Actual	FY 2019 Expd. Plan
<b>FICA Maximum of \$127,200</b>		
<b>Total FTE</b>	0.0	
<b>Personal Services</b>	0.0	
<b>FTE's not eligible for Health, Dental &amp; Life</b>	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Trooper In-car Cameras

	FY 2018 Actual	FY 2019 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 Trooper In-car Cameras</b>

	FY 2018 Actual	FY 2019 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 Trooper In-car Cameras</b>

	FY 2018 Actual	FY 2019 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 Trooper In-car Cameras</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	20.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	SLI Trooper In-car Cameras

	FY 2018 Actual	FY 2019 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	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>20.9</b>	<b>0.0</b>
<b>Appropriated</b>		
2391-A Public Safety Equipment Fund (Appropriated)	20.9	0.0
<b>Fund Source Total</b>	<b>20.9</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	22.0	23.0
<b>Expenditure Category Total</b>	<b>22.0</b>	<b>23.0</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	22.0	23.0
<b>Fund Source Total</b>	<b>22.0</b>	<b>23.0</b>
<hr/>		
Personal Services	1,614.8	1,760.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,614.8</b>	<b>1,760.2</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	1,614.8	1,760.2
<b>Fund Source Total</b>	<b>1,614.8</b>	<b>1,760.2</b>
<hr/>		
Employee Related Expenses	625.5	681.8
<b>Expenditure Category Total</b>	<b>625.5</b>	<b>681.8</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	625.5	681.8
<b>Fund Source Total</b>	<b>625.5</b>	<b>681.8</b>
<hr/>		
Professional and Outside Services		461.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	280.0	
External Legal Services	0.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	1.4	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	2.3	
Vendor Travel	158.8	
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	88.0	

## Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	
	FY 2018 Actual	FY 2019 Expd. Plan
<b>Expenditure Category Total</b>	<b>531.1</b>	<b>461.1</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	531.1	461.1
<b>Fund Source Total</b>	<b>531.1</b>	<b>461.1</b>
<hr/>		
Travel In-State	250.3	75.3
<b>Expenditure Category Total</b>	<b>250.3</b>	<b>75.3</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	250.3	75.3
<b>Fund Source Total</b>	<b>250.3</b>	<b>75.3</b>
<hr/>		
Travel Out of State	9.2	9.2
<b>Expenditure Category Total</b>	<b>9.2</b>	<b>9.2</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	9.2	9.2
<b>Fund Source Total</b>	<b>9.2</b>	<b>9.2</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,338.7	3,163.9
<b>Expenditure Category Total</b>	<b>1,338.7</b>	<b>3,163.9</b>
<b>Appropriated</b>		
2518-A Concealed Weapons Permit Fund (Appropriated)	0.0	837.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>837.0</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	1,338.7	2,326.9
<b>Fund Source Total</b>	<b>1,338.7</b>	<b>2,326.9</b>
<hr/>		
Other Operating Expenses		864.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	11.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2018 Actual	FY 2019 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	3.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	65.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	62.5	
Sanitation Waste Disposal	1.7	
Water	17.6	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.3	
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	6.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.8	
Other Repair And Maintenance	73.0	
Software Support And Maintenance	10.1	
Uniforms	0.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.8	
Computer Supplies	0.0	
Housekeeping Supplies	10.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical 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 2018 Actual	FY 2019 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	20.8	
Automotive Lubricants And Supplies	5.9	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	84.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	0.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	13.4	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	3.1	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	30.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Public Safety</b>
<b>Program:</b>	<b>Arizona Peace Officer Standards and Training</b>

	FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>445.0</b>	<b>864.0</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	445.0	864.0
<b>Fund Source Total</b>	<b>445.0</b>	<b>864.0</b>

Current Year Expenditures		169.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	36.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	33.7	
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	4.6	
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	2.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.3	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	35.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Public Safety
<b>Program:</b>	Arizona Peace Officer Standards and Training

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>116.5</b>	<b>169.7</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	116.5	169.7
<b>Fund Source Total</b>	<b>116.5</b>	<b>169.7</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	6.0	6.0
<b>Expenditure Category Total</b>	<b>6.0</b>	<b>6.0</b>
<b>Non-Appropriated</b>		
2049-N DPS Peace Officers Training (Non-Appropriated)	6.0	6.0
<b>Fund Source Total</b>	<b>6.0</b>	<b>6.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.0	1,755.2	2049-N
ASRS – return to work	1.0	5.0	2049-N

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Administrative Costs

Agency: Department of Public Safety

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2020</u>
Personal Services	16,503.5
ERE	10,801.1
All Other	18,784.9
<b>Administrative Costs Total:</b>	<b>46,089.5</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2020</b>	430,485.5	10.7%