## Arizona Department of Public Safety FY 2022 Budget Request

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# **ARIZONA DEPARTMENT OF PUBLIC SAFETY**

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

"Courteous Vigilance"

DOUGLAS A. DUCEY HESTON SILBERT Governor Director

September 1, 2020

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

#### Subject: FY 2022 Budget Request

Dear Governor Ducey:

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

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

Sincerely,

Heston Silbert, Colonel Director

ARIZONA DEPARTMENT OF PUBLIC SAFETY

INTEROFFICE MEMORANDUM



HESTON SILBERT DIRECTOR

DATE:	September 1, 2	020		
TO:	Richard Stavne	ak, JLBC Director		
FROM:	Colonel Heston	Silbert, Director		
SUBJECT:	FY 2022 MINI	MUM WAGE CO	ST ANALYSIS	
FOR:	Action	Decision	Information	Signature

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

#### Potential Payroll Cost Increases

DPS currently has one position in Flagstaff that could be impacted by the January 1, 2021 minimum wage increase to \$15.00 or the January 1, 2022 increase to \$15.500The position's classification is Operations Assistant (\$14.29 per hour to \$18.86 per hour). However, the position is currently filled at a pay rate of \$16.57. Since the incumbent pay rate is greater than \$15.50 per hour, we anticipate no immediate impact from the ordinance. This analysis could be modified, however, if the personnel circumstances change.

#### Potential Other Operating Cost Increase

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

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

Service	Α	urrent Innual enditure	Cost Basis		st Half 7 2022 <sup>1/</sup>		nd Half 7 2022 <sup>2/</sup>		Total Y 2022	Ir	Net Icrease
Landscaping	\$	1,550	FY 2020	\$	891	\$	918	\$	1,809	\$	259
Custodial		29,700	FY 2020		17,078		17,590		34,668		4,968
Auto Repair		30,000	FY 2020		17,250		17,768		35,018		5,018
Total	\$	61,250		\$	35,219	\$	36,276	\$	71,495	\$	10,245
<sup>1/</sup> First half co	<sup>1/</sup> First half cost increase is 15% (i.e., minimum wage increases 15% from \$13 to \$15)										
<sup>2/</sup> Second half	<sup>2/</sup> Second half cost increase is 3% (i.e., minimum wage increases 3% from \$15 to \$15.50)										

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

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



#### A.R.S. Citation: 41-1711

# State of Arizona Budget Request

State Agency

#### **Department of Public Safety**

A.R.S. Citatio	on: <b>41-1711</b>	Appropriated Funds	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
		Total Amount Requested:	337,753.7	38,247.2	376,000.9
Governor D		General Fund	91,138.0	179,662.4	270,800.4
Governor D		State Highway Fund	318.2	7,850.9	8,169.1
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for		Arizona Highway Patrol Fund	200,822.7	(151,360.2)	49,462.5
		Safety Enforcement and Transportation Infrastructure	1,715.1	0.0	1,715.1
		Motor Vehicle Liability Insurance Enforcement	1,302.7	0.0	1,302.7
Fiscal Year 2	2022.	DPS Forensics Fund	23,235.6	0.0	23,235.6
	of my knowledge all statements and	Public Safety Equipment Fund	2,893.7	0.0	2,893.7
•	s contained in the estimates submitted	Gang and Immigration Intelligence Team Enforcement Miss	2,411.6	0.0	2,411.6
are true and	d correct.	Fingerprint Clearance Card Fund	1,596.1	0.0	1,596.1
		State Aid to Indigent Defense Fund	700.0	0.0	700.0
		Motorcycle Safety Fund	205.0	0.0	205.0
		Parity Compensation Fund	4,175.5	0.0	4,175.5
		Concealed Weapons Permit Fund	2,831.2	594.1	3,425.3
		Peace Officer Training Equipment Fund	0.0	0.0	0.0
		Public Safety Interoperability Fund	0.0	1,500.0	1,500.0
		DPS Criminal Justice Enhancement Fund	2,999.7	0.0	2,999.7
		Risk Management Revolving Fund	1,408.6	0.0	1,408.6
Agency Head	Heston Silbert, Colonel	Non-Appropriated Funds	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Title:	Director	Total Amount Planned:	126,055.3	(8,123.1)	117,932.2
		Capitol Police Administrative Towing Fund	9.3	0.0	9.3
		Federal Grants Fund	81,707.8	(8,123.1)	73,584.7
		DPS Peace Officers Training	6,034.9	0.0	6,034.9
	(ຣາທາລ)ເຫຼ	DPS Records Processing Fund	4,745.1	0.0	4,745.1
-		DPS Administration Fund	2,931.2	0.0	2,931.2
-	(602) 223-2463	Families of Fallen Police Officers Special Plate Fund	238.9	0.0	238.9
Phone:					
Phone:	· · ·	Public Safety Equipment Fund	1,200.0	0.0	1,200.0
Phone:		Fingerprint Clearance Card Fund	6,878.9	0.0	6,878.9
Phone:		Fingerprint Clearance Card Fund Board of Fingerprinting Fund	6,878.9 1,018.1	0.0 0.0	6,878.9 1,018.1
Phone:		Fingerprint Clearance Card Fund Board of Fingerprinting Fund DPS Licensing Fund	6,878.9 1,018.1 1,125.9	0.0 0.0 0.0	6,878.9 1,018.1 1,125.9
Phone:		Fingerprint Clearance Card Fund Board of Fingerprinting Fund	6,878.9 1,018.1	0.0 0.0	6,878.9 1,018.1



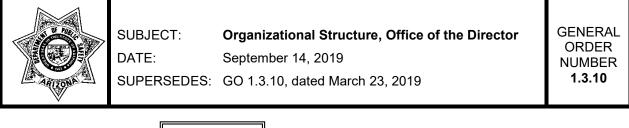
# State of Arizona Budget Request

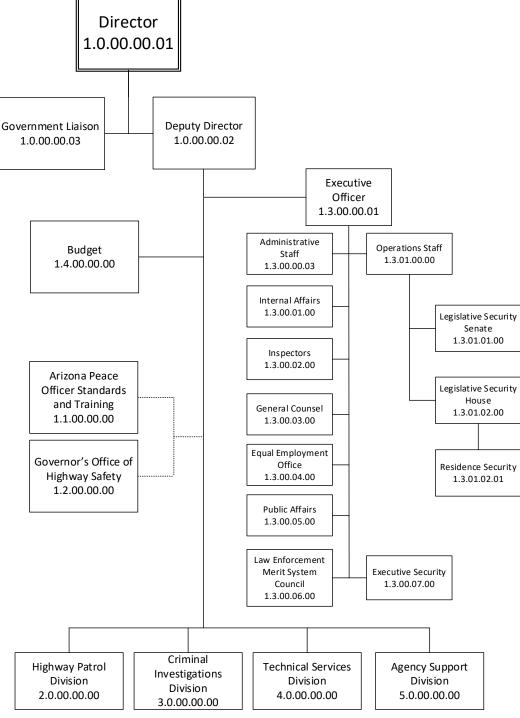
State Agency

#### **Department of Public Safety**

		DPS Anti-Racketeering Revolving Fund Indirect Cost Recovery Fund		4,558.7 3,245.3	0.0 0.0	4,558.7 3,245.3
Prepared By:	Philip L. Case, Budget Officer		Total:	463,809.0	30,124.1	493,933.1
Email Address:	pcase@azdps.gov					

Date Prepared: Tuesday, September 1, 2020







SUBJECT:

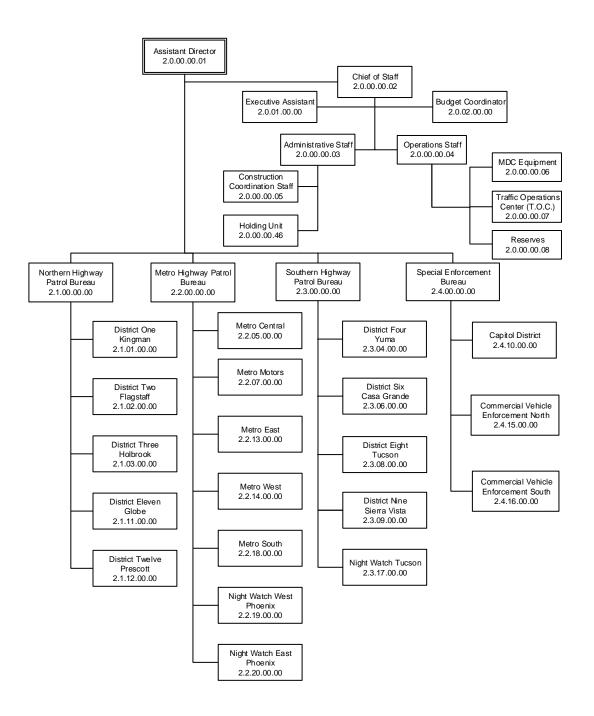
DATE:

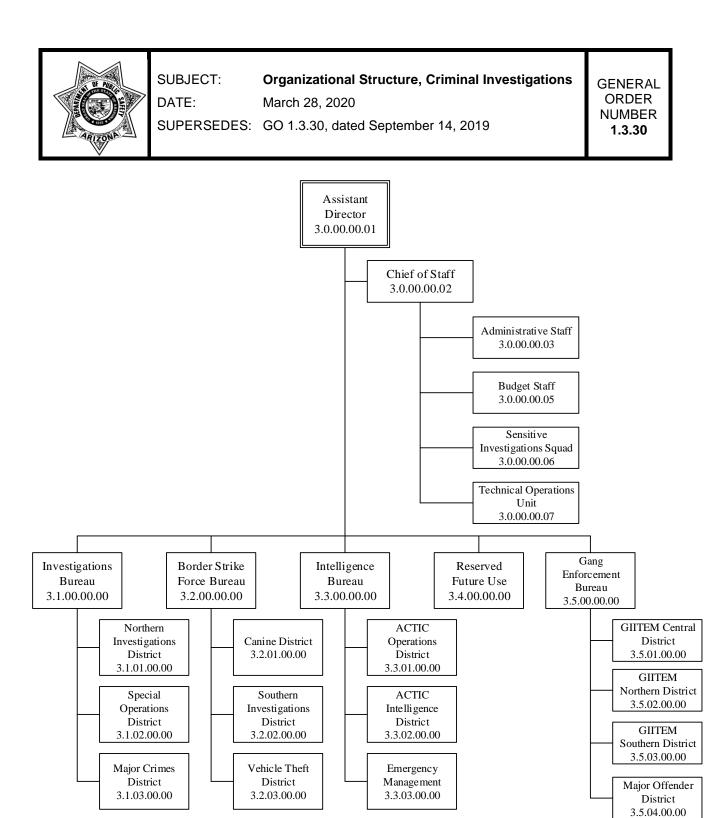
#### Organizational Structure, Highway Patrol

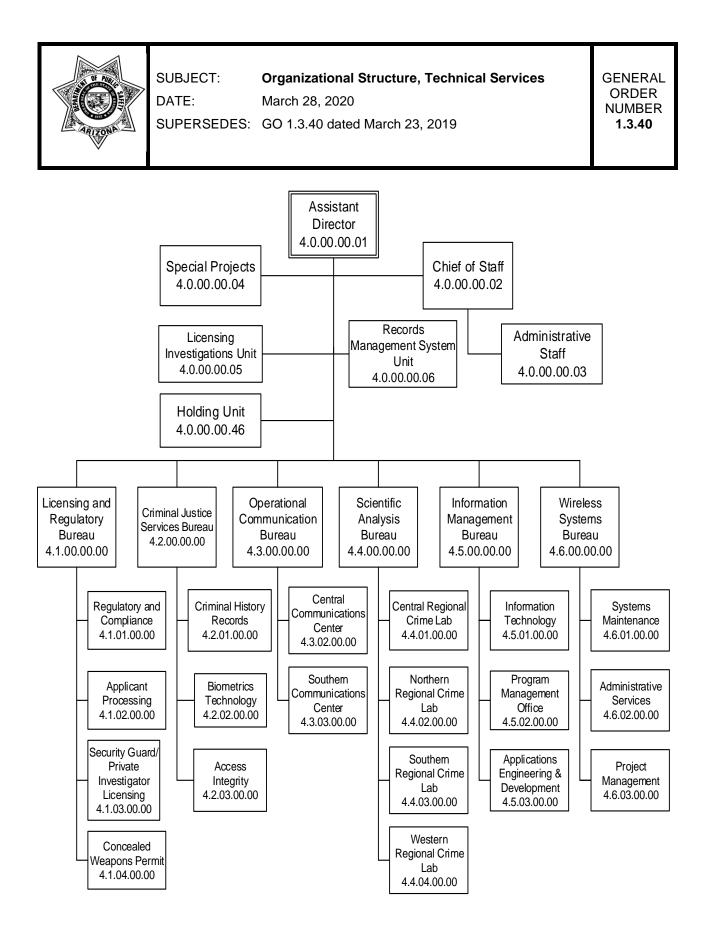
March 28, 2020

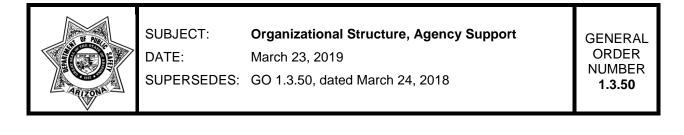
SUPERSEDES: GO 1.3.20, dated March 23, 2019

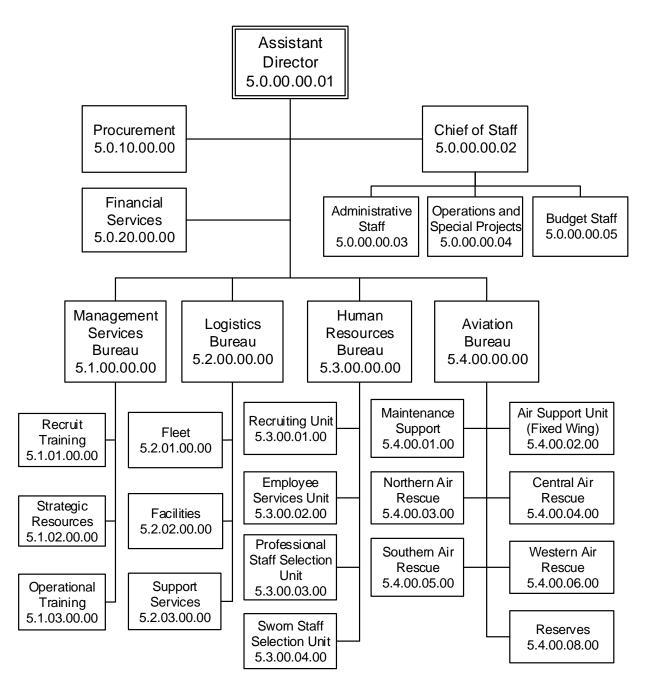
GENERAL ORDER NUMBER 1.3.20











Agency:	Department of Public Safety				
Fund: AA100	) General Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4449	OTHER FEES	_	0.5	0.0	0.0
4511	COURT ASSESSMENTS		448.6	450.0	450.0
4512	RESTITUTION		13.0	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		146.0	100.0	100.0
4631	TREASURERS INTEREST INCOME		2.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		45.2	50.0	50.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		30.6	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		578.9	500.0	0.0
		Fund Total:	1,264.8	1,110.0	610.0

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

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

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

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

Agency:	Department of Public Safety				
Fund: PS199	9 Capitol Police Administrative Towing Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2020	FY 2021	FY 2022
4449	OTHER FEES		0.3	0.3	0.3
	1	Fund Total:	0.3	0.3	0.3

Agency:	Department of Public Safety				
Fund: PS2000	Federal Grants Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS		57,881.9	74,437.0	67,900.8
4829	PRIOR YEAR REVENUE ADJUSTMENTS		(234.3)	0.0	0.0
4901	OPERATING TRANSFERS IN		151.8	0.0	0.0
4911	FEDERAL TRANSFERS IN		5,314.3	7,826.3	6,304.9
	Fun	nd Total:	63,113.7	82,263.3	74,205.7

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

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

Agency:	Department of Public Safety				
Fund: PS203	) State Highway Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	_	318.2	318.2	318.2
		Fund Total:	318.2	318.2	318.2

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

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

Agency:	Department of Public Safety				
Fund: PS203	2 Arizona Highway Patrol Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX		206,972.7	206,972.7	0.0
4192	INSURANCE PREMIUM TAX		26,507.3	27,000.0	27,000.0
4373	SURPLUS PROPERTY		591.7	500.0	500.0
4449	OTHER FEES		480.5	450.0	450.0
4511	COURT ASSESSMENTS		204.4	200.0	200.0
4512	RESTITUTION		25.0	25.0	25.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		69.4	50.0	50.0
4645	CREDIT CARD DISCOUNT FEES PAID		(3.6)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		170.3	150.0	150.0
		Fund Total:	235,017.7	235,347.7	28,375.0

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

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

Agency:	Department of Public Safety				
Fund: PS20	49 DPS Peace Officers Training				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	-	1.6	0.0	0.0
4511	COURT ASSESSMENTS		5,119.7	4,966.1	4,817.1
		Fund Total:	5,121.3	4,966.1	4,817.1

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

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

Agency:	Department of Public Safety				
Fund: PS208	5 DPS Joint Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN		267,062.3	282,913.2	282,913.3
		Fund Total:	267,062.3	282,913.2	282,913.3

#### **Revenue Justification – DPS Joint Fund 2085**

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

Agency:	Department of Public Safety				
Fund: PS2	108 Safety Enforcement and Transportation Infrastructure				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	_	903.7	903.7	903.7
4165	MOTOR VEHICLE FUEL TAX		81.8	81.8	81.8
		Fund Total:	985.5	985.5	985.5

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

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

Agency:	Department of Public Safety			
Fund: PS2278	DPS Records Processing Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	0.1	0.0	0.0
4449	OTHER FEES	4,249.8	4,249.8	4,249.8
4645	CREDIT CARD DISCOUNT FEES PAID	(1.7)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	356.9	356.9	356.9
	Fun	d Total: 4,605.1	4,606.7	4,606.7

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

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

Agency:	Department of Public Safety			
Fund: PS228	5 Motor Vehicle Liability Insurance Enforcement			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	1,250.9	1,302.7	1,302.7
	Fun	d Total: 1,250.9	1,302.7	1,302.7

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

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

Agency:	Department of Public Safety			
Fund: PS232	22 DPS Administration Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4236	STATE AND LOCAL GOVERNMENT - OTHER	167.3	150.0	150.0
4339	OTHER FEES AND CHARGES FOR SERVICES	917.9	900.0	900.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(2.8)	0.0	0.0
4632	RENTAL INCOME	347.8	350.0	350.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.6	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	53.5	50.0	50.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(219.3)	0.0	0.0
4901	OPERATING TRANSFERS IN	1,977.1	2,000.0	2,000.0
4911	FEDERAL TRANSFERS IN	213.8	200.0	200.0
	Fund Tot	al: 3,457.9	3,650.0	3,650.0

### **Revenue Justification – DPS Administration Fund 2322**

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

Agency:	Department of Public Safety				
Fund: PS23	70 DPS Forensics Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS		5,859.3	5,683.5	5,513.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		11,772.8	11,670.0	11,570.3
		Fund Total:	17,632.1	17,353.5	17,083.3

#### **Revenue Justification – DPS Forensics Fund 2370**

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

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

Agency:	Department of Public Safety				
Fund: PS23	80 Motor Carrier Safety Revolving				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	-	2.9	2.9	2.9
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.1	0.0	0.0
		Fund Total:	3.0	2.9	2.9

Agency:	Department of Public Safety				
Fund: PS238	6 Families of Fallen Police Officers Special Plate Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	_	238.9	238.9	238.9
		Fund Total:	238.9	238.9	238.9

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

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

Agency:	Department of Public Safety				
Fund: PS23	91 Public Safety Equipment Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	-	3,601.7	3,529.6	3,459.7
4699	MISCELLANEOUS RECEIPTS		1.0	0.0	0.0
		Fund Total:	3,602.7	3,529.6	3,459.7

#### **Revenue Justification – Public Safety Equipment Fund 2391**

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

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

Agency:	Department of Public Safety			
Fund: PS23	96 Gang and Immigration Intelligence Team Enforcement Mission Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	1,878.2	1,821.8	1,767.1
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
	Fund Tota	al: 3,281.6	3,225.2	3,170.5

#### **Revenue Justification –**

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

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

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

#### **Revenue Justification – Fingerprint Clearance Card Fund 2433**

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

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

Agency:	Department of Public Safety				
Fund: PS24	35 Board of Fingerprinting Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	-	1,018.1	1,018.1	1,088.4
4871	RESIDUAL EQUITY ADJUSTMENT		2,709.0	0.0	0.0
		Fund Total:	3,727.1	1,018.1	1,088.4

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

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

Agency:	Department of Public Safety				
Fund: PS244	State Aid to Indigent Defense Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	_	678.5	700.0	700.0
		Fund Total:	678.5	700.0	700.0

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

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

Agency:	Department of Public Safety				
Fund: PS2479	Motorcycle Safety Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	-	205.0	205.0	205.0
		Fund Total:	205.0	205.0	205.0

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

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

Agency:	Department of Public Safety				
Fund: PS2490	DPS Licensing Fund				
AFIS Code	Category of Receipt and Description	-	FY 2020	FY 2021	FY 2022
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	-	1,205.2	1,205.2	1,284.0
4645	CREDIT CARD DISCOUNT FEES PAID		(1.9)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		0.2	0.0	0.0
		Fund Total:	1,203.5	1,205.2	1,284.0

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

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

Agency:	Department of Public Safety				
Fund: PS250	) IGA and ISA Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	-	474.9	470.0	470.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING		43.7	45.0	45.0
4236	STATE AND LOCAL GOVERNMENT - OTHER		164.3	160.0	160.0
4512	RESTITUTION		2.2	2.0	2.0
4699	MISCELLANEOUS RECEIPTS		2,657.8	2,650.0	2,650.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		(135.0)	0.0	0.0
4901	OPERATING TRANSFERS IN		11,094.1	11,100.0	11,100.0
		Fund Total:	14,302.0	14,427.0	14,427.0

#### **Revenue Justification – IGA and ISA Fund 2500**

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

Agency:	Department of Public Safety				
Fund: PS25	10 Parity Compensation Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4161	MOTOR VEHICLE TAX	-	3,060.1	4,000.0	4,200.0
4165	MOTOR VEHICLE FUEL TAX		803.8	0.0	0.0
		Fund Total:	3,863.9	4,000.0	4,200.0

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

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

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

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

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

Agency: Department of Public Safety					
Fund: PS251	8 Concealed Weapons Permit Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4439	OTHER PERMITS	-	2,991.2	2,991.2	2,991.2
4449	OTHER FEES		17.3	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID		(0.3)	0.0	0.0
		Fund Total:	3,008.2	2,991.2	2,991.2

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

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

Agency:	Department of Public Safety				
Fund: PS25	19 Victims' Rights Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	_	360.6	980.1	950.7
4901	OPERATING TRANSFERS IN		100.0	100.0	100.0
		Fund Total:	460.6	1,080.1	1,050.7

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

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

Agency:	Department of Public Safety				
Fund: PS297	5 Title VI - Coronavirus Relief Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4911	FEDERAL TRANSFERS IN	-	76,933.5	0.0	0.0
		Fund Total:	76,933.5	0.0	0.0

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

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

Agency:	Department of Public Safety				
Fund: PS307	5 Peace Officer Training Equipment Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	_	1,220.6	1,184.0	1,148.5
	F	Fund Total:	1,220.6	1,184.0	1,148.5

#### **Revenue Justification - Peace Officer Training Equipment Fund 3075**

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

Agency:	Department of Public Safety			
Fund: PS307	6 Public Safety Interoperability Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	1,500.0	0.0	0.0
	Fund Total	1,500.0	0.0	0.0

#### **Revenue Justification – Public Safety Interoperability Fund 3076**

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

Agency:	Department of Public Safety				
Fund: PS3123	DPS Anti-Racketeering Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	-	4,273.1	4,059.4	3,856.4
4631	TREASURERS INTEREST INCOME		149.0	141.5	134.4
4901	OPERATING TRANSFERS IN		1,486.2	1,411.8	1,341.2
		Fund Total:	5,908.3	5,612.7	5,332.0

#### **Revenue Justification – DPS Anti-Racketeering Fund 3123**

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

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

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

Agency:	Department of Public Safety			
Fund: PS370	02 DPS Criminal Justice Enhancement Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	2,237.6	2,170.4	2,105.2
	Fund To	tal: 2,237.6	2,170.4	2,105.2

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

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

Agency:	Department of Public Safety				
Fund: PS421	6 Risk Management Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4871	RESIDUAL EQUITY ADJUSTMENT	_	1,349.3	1,408.6	1,408.6
		Fund Total:	1,349.3	1,408.6	1,408.6

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

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

Agency: Department of Public Safety					
Fund: PS900	0 Indirect Cost Recovery Fund				
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	_	10.0	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		(6.4)	0.0	0.0
4902	INDIRECT COST TRANSFERS IN		509.4	509.4	509.4
		Fund Total:	513.0	509.4	509.4

#### **Revenue Justification – Indirect Cost Recovery Fund 9000**

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

ncy:	Department of Public Safety			
d: PS	S1999 Capitol Police Administrative Towing Fu	nd		İ
Ca	ash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Bal	lance Forward from Prior Year	37.1	23.8	14.8
Rev	venue (From Revenue Schedule)	0.3	0.3	0.3
Tot	tal Available	37.4	24.1	15.1
Tot	tal Appropriated Disbursements	0.0	0.0	0.0
	tal Non-Appropriated Disbursements	13.6	9.3	9.3
Bal	ance Forward to Next Year	23.8	14.8	5.8
A	ppropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	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 Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
Ap	propriated Expenditure Total:	0.0	0.0	0.0
Ар	ppropriated FTE:	0.0	0.0	0.0
No	on-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	1.2	1.2	1.2
	Equipment Capital Outlay	12.0 0.0	0.4 7.7	0.4 7.7
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.4	0.0	0.0
	Expenditure Categories Total:	13.6	9.3	9.3
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
				0.0
	Residual Equity Transfer	0.0	0.0	
	Residual Equity Transfer	0.0 0.0	0.0 0.0	
	-			0.0 0.0
No	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0

Agend	y: Depar	tment of Public Safety
	Fund Description	
	OSPB:	Revenues come from administrative charges collected for the release of vehicles that have been towed or immobilized by the Capitol Police. Monies are to be used for law enforcement purposes.

cy:	Department of Public Safety			
:	PS2000 Federal Grants Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year		-	-
		2,665.9	2,048.4	2,603.9
	Revenue (From Revenue Schedule)	63,113.7	82,263.3	74,205.7
	Total Available	65,779.6	84,311.7	76,809.6
	Total Appropriated Disbursements	3,166.8	0.0	0.0
	Total Non-Appropriated Disbursements	60,564.4	81,707.8	73,584.7
	Balance Forward to Next Year	2,048.4	2,603.9	3,224.9
	Appropriated Expenditure	A	Fatherate	E a time a t
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	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 Debt Service	0.0 0.0	0.0 0.0	0.0 0.1
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	3,166.8	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	3,166.8	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	7,151.0	7,281.7	6,926.
	Employee Related Expenses	6,130.9	5,842.0	5,455.0
	Prof. And Outside Services	112.0	95.2	95.
	Travel - In State	121.0	348.4	348.4
	Travel - Out of State	54.9	151.0	151.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	34,129.5	45,753.5	40,073.
	Other Operating Expenses	1,748.6	3,232.4	2,742.
	Equipment	1,749.6	1,891.3	405.
	Capital Outlay	0.0	84.4	84.
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	9,366.9	0.0 17,027.9	0. 17,302.
	Expenditure Categories Total:	60,564.4	81,707.8	73,584.
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	60,564.4	81,707.8	73,584.
	Non-Apppropriated FTE:	88.0	82.5	82.5

Agency:	Departr	nent of Public Safety	
F	und Description		
	OSPB:	Revenue for this fund comes from federal grants, which are then used to adm Trafficking Area program, organized crime financial investigations, the Rocky Victims of Crime Act monies, and the Motor Carrier Safety Assistance program	Mountain Information Network, the

_	Department of Public Safety			
d:	PS2030 State Highway Fund			Ī
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	318.2	318.2	318.2
	Total Available	318.2	318.2	318.2
	Total Appropriated Disbursements	318.2	318.2	8,169.1
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	(7,850.9
	Appropriated Expenditure	0.0	0.0	(7,050.5
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	0.0	0.0	3,725.3
	Employee Related Expenses	0.0	0.0	4,125.6
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	318.2	318.2	318.2
	Expenditure Categories Total:	318.2	318.2	8,169.1
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	318.2	318.2	8,169.1
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	A	Fatherate	E a time a t
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency: Depart	ment of Public Safety
Fund Description	
OSPB:	Monies in the fund consist of statutory transfers from the Highway User Revenue Fund, Federal grants, and miscellaneous fees. The State Highway Fund supports the Department of Transportation's administration and costs of engineering, construction, and maintenance of state highways and parts of highways forming state routes, and law enforcement on state highways.

	:: Department of Public Safety			ļ
Fund:	PS2032 Arizona Highway Patrol Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	23,252.8	47,047.8	64,894.2
	Revenue (From Revenue Schedule)	235,017.7	235,347.7	28,375.0
	Total Available	258,270.5	282,395.5	93,269.2
	Total Appropriated Disbursements	211,222.7	217,501.3	49,462.
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year			
	Appropriated Expenditure	47,047.8	64,894.2	43,806.3
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	50,739.2	87,199.7	5,947.
	Employee Related Expenses Prof. And Outside Services	48,982.4	83,121.3	10,530.0
	Prof. And Outside Services Travel - In State	1,985.9	1,839.0	1,743.8 249.1
	Travel - In State Travel - Out of State	310.9 238.5	401.5 338.4	249. 92.
	Food	238.5	338.4 0.0	92.
	Aid to Organizations and Individuals	886.4	33.1	29.
	Other Operating Expenses	19,940.5	19,770.6	12,386.
	Equipment	15,602.6	6,991.7	18,483.
	Capital Outlay	15,002.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	8,907.7	1,127.4	0.
	Expenditure Categories Total:	147,595.2	200,822.7	49,462.
	Non-Lapsing Authority from Prior Years	0.0	1,186.3	0.
	Administrative Adjustments	(1,519.0)	0.0	0.
	Capital Projects (Land, Buildings,Improvements)	26.3	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	65,120.2	15,492.3	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	211,222.7	217,501.3	49,462.
	Apppropriated FTE:	1,263.0	1,259.3	1,259.3
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0	0.0	0.0
		0.0	0.0	0.0
				0.0
	Expenditure Categories Total:	0.0		
	Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
	<b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0

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

Agency	Department of Public Safety		
und:	PS2049 DPS Peace Officers Training		
	Cash Flow Summary	Actual Estimate FY 2020 FY 2021	Estimat FY 202
	Balance Forward from Prior Year	3,304.8 4,033.3	2,964.5
	Revenue (From Revenue Schedule)	5,121.3 4,966.1	4,817.1
	Total Available	8,426.1 8,999.4	7,781.6
	Total Appropriated Disbursements	792.8 0.0	, 0.0
	Total Non-Appropriated Disbursements	3,600.0 6,034.9	6,034.9
	Balance Forward to Next Year	4,033.3 2,964.5	1,746.7
	Appropriated Expenditure	1,055.5 2,501.5	1,7 10.7
	Expenditure Categories	Actual Estimate FY 2020 FY 2021	Estimat FY 202
	Personal Services	0.0 0.0	0.0
	Employee Related Expenses	0.0 0.0	0.0
	Prof. And Outside Services	0.0 0.0	0.0
	Travel - In State	0.0 0.0	0.0
	Travel - Out of State	0.0 0.0	0.0
	Food	0.0 0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0
	Other Operating Expenses	0.0 0.0	0.0
	Equipment	0.0 0.0	0.0
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	0.0 0.0	0.0
	Expenditure Categories Total:	0.0 0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0 0.0	0.0
	Administrative Adjustments	12.3 0.0 0.0 0.0	0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0	0.0 0.0
	Legislative Fund Transfers	780.5 0.0	0.0
	IT Project Transfers	0.0 0.0	0.0
	Appropriated Expenditure Total:	792.8 0.0	0.0
	Apppropriated FTE:	0.0 0.0	0.0
	Non-Appropriated Expenditure		
	Expenditure Categories	Actual Estimate FY 2020 FY 2021	Estimat FY 202
	Personal Services	1,284.0 1,920.5	1,920.
	Employee Related Expenses	453.0 729.8	729.8
	Prof. And Outside Services	275.8 461.8	461.8
	Travel - In State	26.3 30.2	30.2
	Travel - Out of State	8.8 10.1	10.3
	Food	0.0 0.0	0.0
	Aid to Organizations and Individuals	943.0 2,206.7	2,206.7
	Other Operating Expenses	323.7 361.8	361.8
	Equipment	186.0 204.7	204.7
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	99.4 109.3	109.3
	Expenditure Categories Total:	3,600.0 6,034.9	6,034.9
	Cap Transfer due to Fund Balance	0.0 0.0	0.0
	Residual Equity Transfer	0.0 0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0 0.0	0.0
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 0.0 3,600.0 6,034.9	<u>0.0</u> 6,034.9

Agency	: Depa	artment of Public Safety
	Fund Description	on and a second s
	OSPB:	The fund receives 16.64% of Criminal Justice Enhancement Fund revenues. The monies are for training costs, including the operation of the Arizona Law Enforcement Officers Academy, and grants to state agencies, cities and towns, and counties for training law enforcement officers.

ncy:	Department of Public Safety			
d:	PS2085 DPS Joint Fund			Ī
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	Balance Forward from Prior Year		-	-
		4,777.4	271,839.7	554,752.9
	Revenue (From Revenue Schedule)	267,062.3	282,913.2	282,913.3
	Total Available	271,839.7	554,752.9	837,666.2
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	271,839.7	554,752.9	837,666.2
	Appropriated Expenditure	A	Fatherate	<b>F</b> ative to
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Cost Allocation	0.0 0.0	0.0	0.0 0.0
	Transfers	0.0	0.0 0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	D	epartment of Public Safety
[	Fund Descri	otion
	OSPB:	This fund is a control fund through which other DPS funds are passed.

cy:	Department of Public Safety			
:	PS2108 Safety Enforcement and Transportation In	nfrastructure		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	29.0	207.2	(522.4
	Revenue (From Revenue Schedule)	985.5	985.5	985.5
	Total Available	1,014.5	1,192.7	463.1
	Total Appropriated Disbursements	807.3	1,715.1	1,715.1
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year			
	Appropriated Expenditure	207.2	(522.4)	(1,252.0
		Actual	Estimate	Estimat
	Expenditure Categories Personal Services	<b>FY 2020</b> 239.3	FY 2021 692.9	FY 202 692.9
	Employee Related Expenses	239.3	781.1	781.1
	Prof. And Outside Services	0.0	1.3	1.3
	Travel - In State	0.0	1.5	13.2
	Travel - Out of State	0.8	7.7	7.7
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.9	0.9
	Other Operating Expenses	48.3	110.3	110.3
	Equipment	1.4	81.4	81.4
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	48.4	25.8	25.8
	Expenditure Categories Total:	623.0	1,715.1	1,715.
	Non-Lapsing Authority from Prior Years	(18.2)	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	202.5	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	807.3	1,715.1	1,715.1
	Apppropriated FTE:	6.4	11.8	11.8
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	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 Food	0.0 0.0	0.0 0.0	0.0 0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
		0.0	0.0	0.0
	Residual Equity Transfer			
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
			0.0 0.0	
	Prior Commitments or Obligated Expenditures	0.0		0.0 <u>0.0</u> 0.0

Agency:	Depa	rtment of Public Safety
[	Fund Description	n
	OSPB:	Revneues come from fees assessed at the ports of entry and are used for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border, and any improvements to the North American Free Trade Agreement corridor.

#### Source of Funds Justification -

#### Safety Enforcement and Transportation Infrastructure Fund 2108

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

Agency	2 Department of Public Safety			
Fund:	PS2278 DPS Records Processing Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	1,195.9	479.0	340.6
	Revenue (From Revenue Schedule)	4,605.1	4,606.7	4,606.7
	Total Available	5,801.0	5,085.7	4,947.3
	Total Appropriated Disbursements	0.4	0.0	0.0
	Total Non-Appropriated Disbursements	5,321.6	4,745.1	4,745.1
	Balance Forward to Next Year	479.0	340.6	202.2
	Appropriated Expenditure	775.0	5-0.0	202.2
	Expenditure Categories	Actual	Estimate	Estimate
	Personal Services	FY 2020	FY 2021 0.0	FY 202
	Employee Related Expenses	0.0 0.0	0.0	0.0 0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.4	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.4	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Asteri	<b>F</b> otion et a	E a time a t
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	725.0	735.6	735.6
	Employee Related Expenses	298.5	306.5	306.5
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	1.2	1.5	1.5
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	3,231.0	3,314.6	3,314.6
	Equipment	964.7	285.5	285.5
	Capital Outlay	0.0	0.2	0.2
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0	0.0	0.0
		101.2	101.2	101.2
	Expenditure Categories Total:	5,321.6	4,745.1	4,745.1
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	5,321.6	4,745.1	4,745.1

Agency:	Departr	nent of Public Safety
Fur	nd Description	
0	SPB:	Funds received from accident report and fingerprint fees are used for the administrative costs of processing the reports and fingerprints.

nd:	PS2285 Motor Vehicle Liability Insurance Enforcement	ent		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	1,250.9	1,302.7	1,302.7
	Total Available	1,250.9	1,302.7	1,302.7
	Total Appropriated Disbursements	1,250.9	1,302.7	1,302.7
	Total Non-Appropriated Disbursements	0.0	0.0	1,502.7
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories Personal Services	FY 2020 326.8	FY 2021 579.2	FY 202 579.2
	Employee Related Expenses	378.3	641.4	641.4
	Prof. And Outside Services	0.0	0.3	0.3
	Travel - In State	1.5	1.2	1.2
	Travel - Out of State	0.4	0.8	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	41.4	48.6	48.6
	Equipment	142.7	31.1	31.3
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	53.0	0.1	0.1
	Expenditure Categories Total:	944.1	1,302.7	1,302.7
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	Legislative Fund Transfers	306.8	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	1,250.9	1,302.7	1,302.7
	Apppropriated FTE:	8.3	8.3	8.3
	Non-Appropriated Expenditure	0.0	010	
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Transfers	0.0	0.0 0.0	0.0 0.0
	Transfers Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
				0.0
	Non Appropriated 27th Pay Roll			
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:	Department	of Public Safety
[	Fund Description	
	OSPB:	

Agency	22 Department of Public Safety			
Fund:	PS2322 DPS Administration Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	2,534.0	3,377.2	4,096.0
	Revenue (From Revenue Schedule)	3,457.9	3,650.0	3,650.0
	Total Available	5,991.9	7,027.2	7,746.0
	Total Appropriated Disbursements	(140.1)	0.0	, 0.0
	Total Non-Appropriated Disbursements	2,754.8	2,931.2	2,931.2
	Balance Forward to Next Year	3,377.2	4,096.0	4,814.8
	Appropriated Expenditure	3,37712	1,05010	1,01 H
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Expanditure Categories Tatal:	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 (140.1)	0.0 0.0	0.0 0.0
	Capital Projects (Land, Buildings, Improvements)	(140.1)	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	(140.1)	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	1,273.2	1,290.4	1,290.4
	Employee Related Expenses	339.1	346.1	346.1
	Prof. And Outside Services	31.9	20.0	20.0
	Travel - In State	0.5	0.0	0.0
	Travel - Out of State	1.1	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	1,025.0	1,005.7	1,005.7
	Equipment	84.0	269.0	269.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0	0.0	0.0
	Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total:	2,754.8	2,931.2	2,931.2
	Cap Transfer due to Fund Balance	2,754.8	2,931.2	2,951.2
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	2,754.8	2,931.2	2,931.2
	Non-Apppropriated FTE:	9.0	8.0	2,001.2

Agency:	Department of Public Safety	
Fund D	escription	-
OSPE	: Revenue for this fund comes from state and local grants, donations for (such as DUI Abatement, ACJC Forensic Crime Lab grants), and other some other fund.	

und:	PS2370 DPS Forensics Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	1 479 1	-	
		1,478.1	2,522.9	(3,359.2
	Revenue (From Revenue Schedule)	17,632.1	17,353.5	17,083.3
	Total Available	19,110.2	19,876.4	13,724.3
	Total Appropriated Disbursements	16,587.3	23,235.6	23,235.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.
	Balance Forward to Next Year	2,522.9	(3,359.2)	(9,511.
	Appropriated Expenditure	Astual	Fatimata	Fatimat
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
	Personal Services	6,341.6	13,043.5	13,043.
	Employee Related Expenses	2,355.6	4,964.1	4,964.3
	Prof. And Outside Services	24.1	190.4	190.4
	Travel - In State	14.3	26.6	26.
	Travel - Out of State	15.1	18.0	18.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	267.9	391.6	391.0
	Other Operating Expenses	3,032.4	3,957.3	3,957.
	Equipment	91.7 0.0	644.1	644.
	Capital Outlay Debt Service	0.0	0.0 0.0	0.0 0.1
	Cost Allocation	0.0	0.0	0.0
	Transfers	670.4	0.0	0.0
	Expenditure Categories Total:	12,813.1	23,235.6	23,235.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	(302.6)	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	4,076.8	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	16,587.3	23,235.6	23,235.0
	Apppropriated FTE:	127.7	192.3	192.
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	0.0	0.0	0.
	Non-Apppropriated FTE:	0.0	0.0	0.

Agency:	Department	of Public Safety
[	Fund Description	
	OSPB:	

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

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

Agency	22 Department of Public Safety			
und:	PS2380 Motor Carrier Safety Revolving			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	23.5	26.5	29.4
	Revenue (From Revenue Schedule)	3.0	2.9	2.9
	Total Available	26.5	29,4	32.3
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	26.5	29.4	32.3
	Appropriated Expenditure	20.5	29.4	52.5
	Expenditure Categories	Actual	Estimate	Estimate
	Personal Services	FY 2020 0.0	FY 2021 0.0	FY 202 0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	Legislative Fund Transfers IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
	Residual Equity Transiel	0.0	0.0	0.0
	Prior Commitments or Obligated Expanditures			
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll			
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0

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

gency	2: Department of Public Safety			
und:	PS2386 Families of Fallen Police Officers Special Pl	ate Fund		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	43.9	42.9	42.9
	Revenue (From Revenue Schedule)	238.9	238.9	238.9
	Total Available	282.8	281.8	281.8
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	239.9	238.9	238.9
	Balance Forward to Next Year	42.9	42.9	42.9
	Appropriated Expenditure	72.5	72.5	72.3
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	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.
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 20
	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.
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 239.9	0.0 238.9	0.0 238.9
	Other Operating Expenses	0.0	238.9	238.
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	239.9	238.9	238.9
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	239.9	238.9	238.9

Agency: Depart	ment of Public Safety
Fund Description	
OSPB:	Revenues come from the fees from Family of Fallen Police Officers special license plates and are used to provide grants to non-profit organizations that provide services to the families of police officers who were killed in the line of duty.

jency	7: Department of Public Safety			1
ind:	PS2391 Public Safety Equipment Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	1,039.0	747.1	83.1
	Revenue (From Revenue Schedule)	3,602.7	3,529.6	3,459.7
	Total Available	4,641.7	4,276.7	3,542.8
	Total Appropriated Disbursements	2,869.6	2,993.6	2,893.7
	Total Non-Appropriated Disbursements	1,025.0	1,200.0	1,200.0
	Balance Forward to Next Year	747.1	83.1	(550.9
	Appropriated Expenditure	/ 1/ .1	05.1	(550.5
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	140.5	543.7	543.7
	Equipment	2,711.6	2,350.0	2,350.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	2,852.1	2,893.7	2,893.7
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	2.2	99.9	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	15.3	0.0	0.0
	IT Project Transfers	<u> </u>	0.0	0.0
	Appropriated Expenditure Total:		2,993.6	2,893.7
	Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
		Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0	0.0 0.0	0.0
	Travel - In State	0.0 0.0	0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	872.4	1,000.0	1,000.0
	Equipment	152.6	200.0	200.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	1,025.0	1,200.0	1,200.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
		1,025.0	1,200.0	1,200.0
	Non-Appropriated Expenditure Total:	1,025.0	1,200.0	1,200.0

Ag	ency: De	epartment of Public Safety
	Fund Descrip	otion
	OSPB:	Revenues are from DUI and OUI penalties as well as from a \$4 surcharge on civil violations. Revenues are used to purchase vehicles, ballistic vests, electronic stun devices, and other safety equipment.

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

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

cy:	Department of Public Safety			1
:	PS2396 Gang and Immigration Intelligence Tea	m Enforcement Mission I	Fund	
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	2,317.1	2,338.2	2,519.5
	Revenue (From Revenue Schedule)	3,281.6	3,225.2	3,170.5
	Total Available	5,598.7	5,563.4	5,690.0
	Total Appropriated Disbursements	3,260.5	, 3,043.9	2,411.6
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	2,338.2	2,519.5	3,278.4
	Appropriated Expenditure	_,	_,	0/2/01
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	236.3	174.7	174.7
	Employee Related Expenses	36.9	54.0	54.0
	Prof. And Outside Services	0.4	0.0	0.0
	Travel - In State	0.4	0.5	0.5
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,933.4	2,182.4	2,182.4
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	2,207.4	2,411.6	2,411.6
	Non-Lapsing Authority from Prior Years	0.0	632.3	2,111.0
	Administrative Adjustments	238.2	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	814.9	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	3,260.5	3,043.9	2,411.6
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Fotimete	Fotimet
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Travel - Out of State	0.0	0.0	0.0
	Food	0.0 0.0	0.0 0.0	0.0 0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0 0.0	0.0	0.0

Agency:	Depart	nent of Public Safety
F	und Description	
=	OSPB:	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.

Agency	7: Department of Public Safety			
Fund:	PS2433 Fingerprint Clearance Card Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	3,818.5	1,877.9	(406.3
	Revenue (From Revenue Schedule)	6,531.7	6,531.5	7,623.9
	Total Available	10,350.2	8,409.4	7,217.6
	Total Appropriated Disbursements	3,066.0	1,936.8	1,596.1
	Total Non-Appropriated Disbursements	5,406.3	6,878.9	6,878.9
	Balance Forward to Next Year	1,877.9	(406.3)	(1,257.4
	Appropriated Expenditure	1,077.9	(100.5)	(1,257)
	Expanditure Categories	Actual	Estimate	Estimate
	Expenditure Categories Personal Services	FY 2020	FY 2021	FY 202
	Employee Related Expenses	326.7 121.4	426.3 174.9	426.3 174.9
	Prof. And Outside Services	1.2	0.2	0.2
	Travel - In State	0.7	0.2	0.2
	Travel - Out of State	0.8	0.5	0.5
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	7.3	7.3
	Other Operating Expenses	187.3	251.5	251.5
	Equipment	414.8	734.8	734.8
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	34.6	0.0	0.0
	Expenditure Categories Total:	1,087.5	1,596.1	1,596.1
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	622.1	340.7	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers IT Project Transfers	1,356.4 0.0	0.0 0.0	0.0 0.0
	Appropriated Expenditure Total:	3,066.0	1,936.8	1,596.1
	Apppropriated FTE:	6.6	6.6	6.6
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	1,943.8	2,964.8	2,964.8
	Employee Related Expenses	907.3	1,600.4	1,600.4
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	804.4	1,498.0	1,498.0
	Equipment	1,178.4	243.3	243.3
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	572.4	572.4	572.4
	Expenditure Categories Total:	5,406.3	6,878.9	6,878.9
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	5,406.3	6,878.9	6,878.9

Agenc	y: Depa	tment of Public Safety
	Fund Descriptio	n
	OSPB:	Revenue from charges on fingerprint clearance card applicants are used for criminal history searches on job applicants for selected positions.

#### Source of Funds Justification – Fingerprint Clearance Card Fund 2433

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

gency	· ·			1
und:	PS2435 Board of Fingerprinting Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	Balance Forward from Prior Year	170.1	483.2	483.2
	Revenue (From Revenue Schedule)	3,727.1	1,018.1	1,088.4
	Total Available	3,897.2	1,501.3	1,571.6
	Total Appropriated Disbursements	39.5	, 0.0	, 0.0
	Total Non-Appropriated Disbursements	3,374.5	1,018.1	1,018.1
	Balance Forward to Next Year	483.2	483.2	553.5
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0 0.0	0.0
	Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 39.5	0.0	0.0 0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	39.5	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 0.0	0.0 0.0
	Capital Outlay Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	3,374.5	1,018.1	1,018.1
	Expenditure Categories Total:	3,374.5	1,018.1	1,018.1
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	3,374.5	1,018.1	1,018.1

Agency	: Depa	rtment of Public Safety
	Fund Descriptio	n
	OSPB:	Revenues come from fees charged for obtaining a fingerprint clearance card and are used to operate the Board of Fingerprinting.

	2: Department of Public Safety			1
und:	PS2445 State Aid to Indigent Defense Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	276.4	318.7	318.7
	Revenue (From Revenue Schedule)	678.5	700.0	700.0
	Total Available	954.9	1,018.7	1,018.7
	Total Appropriated Disbursements	636.2	700.0	700.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	318.7	318.7	318.7
	Appropriated Expenditure	510.7	510.7	510.7
		Actual	Estimate	Estimat
	Expenditure Categories Personal Services	FY 2020 0.0	FY 2021 0.0	FY 202 0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	634.2	700.0	700.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	634.2	700.0	700.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	2.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	<u> </u>	0.0 700.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0	0.0	0.0
		0.0	0.0	0.0

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

	: Department of Public Safety			1
und:	PS2479 Motorcycle Safety Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	205.0	205.0	205.0
	Total Available	205.0	205.0	205.0
	Total Appropriated Disbursements	205.0	205.0	205.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	010	010	U.C.
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	205.0	205.0	205.0
	Expenditure Categories Total:	205.0	205.0	205.0
	Non-Lapsing Authority from Prior Yea		0.0 0.0	0.0 0.0
	Administrative Adjustments Capital Projects (Land, Buildings,Impr	rovements) 0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	205.0	205.0	205.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expe		0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:	Department of Public Safety	
Fund	escription	
OSF	The fund consists of \$1 of the motorcycle registration fee, which is to be used for mot programs.	orcycle safety education

cy:	Department of Public Safety			
	PS2490 DPS Licensing Fund			Ī
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
E	Balance Forward from Prior Year	613.4	547.9	627.2
R	Revenue (From Revenue Schedule)	1,203.5	1,205.2	1,284.0
	otal Available	1,816.9	1,753.1	1,911.2
т	otal Appropriated Disbursements	251.9	0.0	0.0
	Total Non-Appropriated Disbursements	1,017.1	1,125.9	1,125.9
	Balance Forward to Next Year	547.9	627.2	785.3
-	Appropriated Expenditure	547.9	027.2	705.5
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	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 0.0	0.0 0.0
	Capital Outlay Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	251.9	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
A	Appropriated Expenditure Total:	251.9	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	010		
L	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	376.0	592.5	592.5
	Employee Related Expenses	216.4	350.4	350.4
	Prof. And Outside Services	1.0	1.8	1.8
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	2.5	2.5	2.!
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	170.6	0.7	0.2
	Equipment	130.0	57.0	57.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	120.6	121.0	121.0
	Expenditure Categories Total:	1,017.1	1,125.9	1,125.9
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
-	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	1,017.1	1,125.9	1,125.9
	Ion-Apppropriated FTE:	12.0	12.0	12.0

Agency:	Depart	nent of Public Safety
F	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.

cy:	Department of Public Safety			
	PS2500 IGA and ISA Fund			Ī
Г	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 20
L				
	Balance Forward from Prior Year	1,393.9	3,197.3	3,633.
	Revenue (From Revenue Schedule)	14,302.0	14,427.0	14,427.
Т	Total Available	15,695.9	17,624.3	18,060.
Т	Total Appropriated Disbursements	2,650.1	2,650.0	0.
Т	Total Non-Appropriated Disbursements	9,848.5	11,340.5	13,990.
E	Balance Forward to Next Year	3,197.3	3,633.8	4,070.
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	2,650.1	2,650.0	0.
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.
	IT Project Transfers Appropriated Expenditure Total:	2,650.1	2,650.0	0.
	Apppropriated FTE:	0.0	2,030.0	
_		0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	4,236.3	4,457.2	4,457.
	Employee Related Expenses	2,134.4	2,373.7	2,373.
	Prof. And Outside Services	1,516.5	1,502.2	1,502.
	Travel - In State	1.5	18.0	18.
	Travel - Out of State	8.9	17.4	17.
	Food Aid to Organizations and Individuals	0.0 890.1	0.0 1 102 E	0. 1 102
	Aid to Organizations and Individuals Other Operating Expenses	539.6	1,103.5 1,043.9	1,103. 1,043.
	Equipment	514.8	824.6	824.
	Capital Outlay	0.0	0.0	024.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	6.4	0.0	0.
	Expenditure Categories Total:	9,848.5	11,340.5	11,340.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	2,650.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
N	Non-Appropriated Expenditure Total:	9,848.5	11,340.5	13,990.
	Non-Apppropriated FTE:	30.5	34.5	34.

Agency:	Depa	artment of Public Safety	
[	Fund Description	on	
	OSPB:	This fund was established for state agencies as a clearing account to properly receipts and disbursements associated with intergovernmental and interagence not reported in other funds.	

Agency	2: Department of Public Safety			
und:	PS2510 Parity Compensation Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	4,172.1	4,092.7	3,917.2
	Revenue (From Revenue Schedule)	3,863.9	4,000.0	4,200.0
	Total Available	8,036.0	8,092.7	8,117.2
	Total Appropriated Disbursements	3,943.3	4,175.5	4,175.5
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	4,092.7	3,917.2	3,941.7
	Appropriated Expenditure	1,052.7	5,517.2	5,5 11.7
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	1,440.6	2,035.2	2,035.2
	Employee Related Expenses	1,571.1	2,140.3	2,140.3
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total:	3,011.7	4,175.5	4,175.5
	Non-Lapsing Authority from Prior Years	0.0	0.0	-,175.5
	Administrative Adjustments	(47.2)	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	978.8	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	3,943.3	4,175.5	4,175.5
	Apppropriated FTE:	24.9	25.0	25.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 202
	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 0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0	0.0	

Agency:	Departr	nent of Public Safety
Fi	and Description	
(		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.

Agency	7: Department of Public Safety			
und:	PS2518 Concealed Weapons Permit Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	1,460.5	1,397.5	1,551.7
	Revenue (From Revenue Schedule)	3,008.2	2,991.2	2,991.2
	Total Available	4,468.7	4,388.7	4,542.9
	Total Appropriated Disbursements	3,071.2	2,837.0	3,425.3
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	1,397.5	1,551.7	1,117.6
	Appropriated Expenditure	1,357.5	1,551.7	1,117.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate
	Personal Services	945.2	1,272.1	FY 202 1,272.1
	Employee Related Expenses	382.5	540.6	540.6
	Prof. And Outside Services	20.8	60.5	60.5
	Travel - In State	1.4	3.0	3.0
	Travel - Out of State	0.4	1.1	1.1
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	4.5	0.0	0.0
	Other Operating Expenses	695.0	625.3	1,219.4
	Equipment	248.9	328.6	328.6
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	43.0	0.0	0.0
	Expenditure Categories Total:	2,341.7	2,831.2	3,425.3
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.6	5.8	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	318.9	0.0	0.0
	IT Project Transfers	410.0	0.0	0.0
	Appropriated Expenditure Total:	3,071.2	2,837.0	3,425.3
	Apppropriated FTE:	25.5	25.8	25.8
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	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	0.0
	Equipment Capital Outlay	0.0 0.0	0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
		0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:	Department of Public Safety
Fund	Description
OSP	3: The fund recevies applicant fees for Concealed Carry Weapons (CCW) permits and uses the monies for the operating costs of the CCW Unit.

gency	2: Department of Public Safety			ļ.
und:	PS2519 Victims' Rights Enforcement Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	2,077.7	1,515.1	1,574.
	Revenue (From Revenue Schedule)	460.6	1,080.1	1,050.7
	Total Available	2,538.3	2,595.2	2,625.2
	Total Appropriated Disbursements	0.0	0.0	.0.0
	Total Non-Appropriated Disbursements	1,023.2	1,020.7	1,020.7
	Balance Forward to Next Year	1,515.1	1,574.5	1,604.
	Appropriated Expenditure	_/001_	2,07	_,
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0 0.0	0. 0.
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	0.0	0.0	0.
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	2.0	0.0	0.
	Employee Related Expenses Prof. And Outside Services	0.5 0.0	0.0 0.0	0. 0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	1,020.7	1,020.7	1,020.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	1,023.2	1,020.7	1,020.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	1,023.2	1,020.7	1,020.
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Depart	ment of Public Safety
Fund Description	
OSPB:	The source of revenue to the fund is a \$2 surcharge on criminal and civil fines and penalties. The fund has an effective date of January 1, 2015. The monies fund grants to non-profit entities that provides legal representation to enforce the rights of crime victims and associated social services to assist the crime victim during the course of the legal representation.

Agency	Compartment of Public Safety			
und:	PS2975 Title VI - Coronavirus Relief Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Revenue (From Revenue Schedule)	76,933.5	0.0	0.0
	Total Available	76,933.5	0.0	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	76,933.5	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	Actual FY 2020	FY 2021	FY 202
	Personal Services	39,705.0	0.0	0.0
	Employee Related Expenses	35,016.6	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	3.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,838.0	0.0	0.0
	Other Operating Expenses	292.2	0.0	0.0
	Equipment Capital Outlay	78.7 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	76,933.5	0.0	0.0
	Cap Transfer due to Fund Balance	0.955.5	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
		0.0	0.0	0.0
	Non Appropriated 27th Pay Roll			
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	76,933.5	0.0	0.0

Agency:	Department	of Public Safety
[	Fund Description	
	OSPB:	

ency	r: Department of Public Safety			
nd:	PS3075 Peace Officer Training Equipment Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	107.7	(1,526.9)	(1,390.7
	Revenue (From Revenue Schedule)	1,220.6	1,184.0	1,148.5
	Total Available	1,328.3	(342.9)	(242.2
	Total Appropriated Disbursements	2,855.2	1,047.8	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	(1,526.9)	(1,390.7)	(242.2
	Appropriated Expenditure	(1,520.5)	(1,550.7)	(272.2
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	296.7	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expenditure Categories Total:	0.0 296.7	0.0	0.0
				0.0
	Non-Lapsing Authority from Prior Years Administrative Adjustments	2,256.3 302.2	1,047.8 0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	2,855.2	1,047.8	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
			~ ~	~ ~ ~
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:	Department	of Public Safety
[	Fund Description	
	OSPB:	

#### Source of Funds Justification – Fingerprint Clearance Card Fund 3075

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

Agency	y: Department of Public Safety			
und:	PS3076 Public Safety Interoperability Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	0.0	1,500.0	1,500.0
	Revenue (From Revenue Schedule)	1,500.0	0.0	0.0
	Total Available	1,500.0	1,500.0	1,500.0
	Total Appropriated Disbursements	0.0	0.0	1,500.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	1,500.0	1,500.0	0.0
	Appropriated Expenditure	1,500.0	1,500.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories Personal Services	FY 2020	FY 2021	FY 202
	Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	1,500.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	1,500.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	1,500.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Astrophysics	Estimate	Failured
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Expanditure Categories Total:	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	-			0.0
	Residual Equity Transfer	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Residual Equity Transfer			

Agency:	Department	of Public Safety
[	Fund Description	
	OSPB:	

d.	PS2122 DPS Anti Paakataaring Payahijan Fund			i
nd:	PS3123 DPS Anti-Racketeering Revolving Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	7,861.7	11,544.8	12,598.8
	Revenue (From Revenue Schedule)	5,908.3	5,612.7	5,332.0
	Total Available	13,770.0	17,157.5	17,930.8
	Total Appropriated Disbursements	46.7	0.0	0.0
	Total Non-Appropriated Disbursements	2,178.5	4,558.7	4,558.
	Balance Forward to Next Year	11,544.8	12,598.8	13,372.
	Appropriated Expenditure	11,5 11.0	12,550.0	13,372.
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0. 0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	46.7	0.0	0.
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	46.7	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	515.7	632.9	632.
	Employee Related Expenses	530.7	675.8	675.
	Prof. And Outside Services	0.0	58.2	58.
	Travel - In State	21.4	86.2	86.
	Travel - Out of State	32.2	50.0	50.
	Food Aid to Organizations and Individuals	0.0	0.0	0.
	Aid to Organizations and Individuals Other Operating Expenses	0.0 485.9	0.0 984.1	0. 984.
	Equipment	254.5	326.7	326.
	Capital Outlay	0.0	1,739.7	1,739.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	338.1	5.1	5.
	Expenditure Categories Total:	2,178.5	4,558.7	4,558.
	Cap Transfer due to Fund Balance	0.0	0.0	.,
	Residual Equity Transfer	0.0	0.0	0.
		0.0	0.0	0.
	Prior Commitments or Obligated Expenditures			
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0	0.0	
				0. 4,558.

Agency	Depart	rtment of Pub	olic Safety				
	Fund Description	n					
	OSPB:						

gency	: Department of Public Safety			ļ
und:	PS3702 DPS Criminal Justice Enhancement Fu	Ind		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	208.3	941.0	111.7
	Revenue (From Revenue Schedule)	2,237.6	2,170.4	2,105.2
	Total Available	2,445.9	3,111.4	2,216.9
	Total Appropriated Disbursements	1,504.9	2,999.7	2,999.7
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	941.0	111.7	(782.8
	Appropriated Expenditure			(*****
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	324.4	1,363.0	1,363.0
	Employee Related Expenses	147.1	559.1	559.
	Prof. And Outside Services	0.0	0.7	0.
	Travel - In State	0.4	1.9	1.
	Travel - Out of State	0.6	1.7	1.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	9.9	23.3	23.
	Other Operating Expenses	573.1	938.6	938.
	Equipment	81.0	111.4	111.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers Expenditure Categories Total:	55.4	0.0 2,999.7	0. 2,999.
	Non-Lapsing Authority from Prior Years	1,191.9 0.0	2,999.7	2,999. 0.
	Administrative Adjustments	(30.7)	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	• •	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	343.7	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	1,504.9	2,999.7	2,999.
	Apppropriated FTE:	10.2	26.5	26.
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0. 0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	0.0	0.0	0.

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

#### **Source of Funds Justification – Criminal Justice Enhancement Fund 3702**

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

Agency	7: Department of Public Safety		
und:	PS4216 Risk Management Revolving Fund		
	Cash Flow Summary	Actual Estimate FY 2020 FY 2021	Estimate FY 202
	Balance Forward from Prior Year	19.0 19.0	19.0
	Revenue (From Revenue Schedule)	1,349.3 1,408.6	1,408.6
	Total Available	1,368.3 1,427.6	1,427.6
	Total Appropriated Disbursements	1,349.3 1,408.6	1,408.6
	Total Non-Appropriated Disbursements	0.0 0.0	0.0
	Balance Forward to Next Year	19.0 19.0	19.0
	Appropriated Expenditure	19.0 19.0	19.0
		Actual Estimate	Estimate
	Expenditure Categories	FY 2020 FY 2021	FY 202
	Personal Services	639.4 654.7 709.9 753.9	654.7 753.9
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0
	Travel - In State	0.0 0.0	0.0
	Travel - Out of State	0.0 0.0	0.0
	Food	0.0 0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0
	Other Operating Expenses	0.0 0.0	0.0
	Equipment	0.0 0.0	0.0
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	0.0 0.0	0.0
	Expenditure Categories Total:	1,349.3 1,408.6	1,408.6
	Non-Lapsing Authority from Prior Years	0.0 0.0	0.0
	Administrative Adjustments	0.0 0.0	0.0
	Capital Projects (Land, Buildings, Improvements)		0.0
	Appropriated 27th Pay Roll	0.0 0.0	0.0
	Legislative Fund Transfers	0.0 0.0	0.0
	IT Project Transfers	<u>0.0</u> <u>0.0</u> 1,349.3 1,408.6	0.0
	Appropriated Expenditure Total: Apppropriated FTE:		1,408.6
	Non-Appropriated Expenditure	10.0 10.0	10.0
		Actual Estimate	Estimate
	Expenditure Categories	FY 2020 FY 2021	FY 202
	Personal Services	0.0 0.0	0.0
	Employee Related Expenses	0.0 0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0
	Travel - In State Travel - Out of State	0.0 0.0 0.0 0.0	0.0 0.0
	Food	0.0 0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0
	Other Operating Expenses	0.0 0.0	0.0
	Equipment	0.0 0.0	0.0
	Capital Outlay	0.0 0.0	0.0
	Debt Service	0.0 0.0	0.0
	Cost Allocation	0.0 0.0	0.0
	Transfers	0.0 0.0	0.0
	Expenditure Categories Total:	0.0 0.0	0.0
	Cap Transfer due to Fund Balance	0.0 0.0	0.0
	Residual Equity Transfer	0.0 0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0 0.0	0.0
	Non Appropriated 27th Pay Roll	0.0 0.0	0.0
	Non-Appropriated Expenditure Total:	0.0 0.0	0.0
	Non-Apppropriated FTE:	0.0 0.0	0.0

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

Agency	:: Department of Public Safety			1
Fund:	PS9000 Indirect Cost Recovery Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	Balance Forward from Prior Year	2,466.7	2,926.6	1,840.7
	Revenue (From Revenue Schedule)	513.0	509.4	509.4
	Total Available	2,979.7	3,436.0	2,350.1
	Total Appropriated Disbursements	(1,641.7)	(1,650.0)	0.0
	Total Non-Appropriated Disbursements	1,694.8	3,245.3	1,595.3
	Balance Forward to Next Year	2,926.6	1,840.7	754.8
	Appropriated Expenditure	2,920.0	1,040.7	754.0
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	(1,641.7)	(1,650.0)	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	0.0 (1,641.7)	0.0 (1,650.0)	0.0
	Apppropriated FTE:	0.0	(1,030.0) 0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	457.3	1,079.9	1,079.9
	Employee Related Expenses	343.2	1,015.9	1,015.9
	Prof. And Outside Services	(2.5)	25.0	25.0
	Travel - In State	13.5	11.9	11.9
	Travel - Out of State	6.3	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	(6.3)	0.0	0.0
	Other Operating Expenses	209.3	545.9	545.9
	Equipment	531.8	577.9	577.9
	Capital Outlay	0.0	(11.2)	(11.2
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	142.2	0.0	0.0
	Expenditure Categories Total:	1,694.8	3,245.3	3,245.3
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	(1,650.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	1,694.8	3,245.3	1,595.3

Agency:	Department of Public Safety	
Fund	Description	
OS	PB: A clearing account used for the payment of administrative expenditures not directly attributable to program, but associated with federal grant monies and other non-appropriated funds.	any one

# Funding Issues List

Age	ncy: Department of Public Safety			FY 2022		
Prio	ity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Microwave Backbone Replacement	0.0	17,200.0	0.0	17,200.0	0.0
2	Overtime and Recruitment/Retention	0.0	7,040.2	7,040.2	0.0	0.0
3	Radio Replacement	0.0	8,000.0	6,500.0	1,500.0	0.0
4	Retirement Contribution Rate Increase	0.0	0.0	0.0	0.0	0.0
5	Active Shooter/Civil Unrest Response Equipment	0.0	2,912.9	2,912.9	0.0	0.0
6	Public Service Portal - Phase II	0.0	594.1	0.0	594.1	0.0
7	AZPOST Law Enforcement Training Support	0.0	2,500.0	2,500.0	0.0	0.0
8	FY 2021 Suplemental: OF Transfers to General Fund	0.0	0.0	0.0	0.0	0.0
9	Highway Safety Fee Backfill	0.0	0.0	160,709.3	(160,709.3)	0.0
10	Federal Funds Adjustment	0.0	(8,123.1)	0.0	0.0	(8,123.1)
	Total:	0.0	30,124.1	179,662.4	(141,415.2)	(8,123.1)
	Decision Package Total:	0.0	30,124.1	179,662.4	(141,415.2)	(8,123.1)

Issue Title: Microwave Backbone Replacement Issue Number: #1

#### Cost

Highway Patrol Fund

Total

#### Background

The Department owns, operates and maintains a statewide microwave network which provides critical radio communications for multiple State agencies and a number of local, federal and tribal agencies. In 2007, the Department acquired legislative appropriations and federal grants to begin replacing its then 35-year-old analog microwave technology with more contemporary, robust and reliable digital microwave technology. However, the project requires approximately \$49.2 million in additional funding to complete. Analog equipment has not been supported by the industry for more than 20 years, and the system urgently needs to be upgraded. Failure to upgrade the system promptly may result in the loss of field communications for public safety and other governmental services, endangering employees and citizens' lives. This would be the first year of a 3-year, \$49.2 million project. The attached consultant's report provides further detail on the project. It envisions a cost estimate of \$42.1 million; however, this was based on a 5-year project timeline. To complete the project within 3 years would require a greater commitment of vendor resources and, thus, additional funding.

\$17,200,000

\$17,200,000

#### **Options Considered**

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

#### Why is the recommended option the best option?

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

#### **Strategic Initiatives Affected**

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

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

Increased system reliability. Percent of replacement project completed.





# North Loop Microwave Design

# Report

PREPARED JULY 2019 FOR ARIZONA DEPARTMENT OF PUBLIC SAFETY

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# **Executive Summary**

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

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

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

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

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

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

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

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

# Introduction

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

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

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

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

# Goals

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

# Review of the Conceptual Design Development Process

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

	Survey Sites	
<ul> <li>Antelope Mesa</li> <li>Apache County</li> <li>Alpine</li> <li>Bill Williams</li> <li>Black Rock</li> <li>Brookbank</li> <li>Carol Springs</li> <li>Devils Head (two towers)</li> <li>Flagstaff 103</li> <li>Gila County Sheriff's Office</li> </ul>	<ul> <li>Greens Peak</li> <li>Holbrook</li> <li>Jacob Lake</li> <li>Manuelito</li> <li>Mingus Mountain</li> <li>Mount Ord</li> <li>Navajo Mountain</li> <li>Payson-Hillcrest</li> <li>Phoenix/Encanto</li> <li>Piney Hill</li> </ul>	<ul> <li>Robert Ranch</li> <li>Roof Butte</li> <li>Scrub Peak</li> <li>Show Low 103</li> <li>Squaw Peak</li> <li>Sunset Point</li> <li>Thompson Peak</li> <li>Towers Mountain</li> <li>Ute Peak</li> <li>Virgin River (no access to</li> </ul>

the shelter)

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

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

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

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

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

• Schnebly Hill (replacement site already under construction)

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

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

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

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

<sup>&</sup>lt;sup>1</sup> Arizona Department of Transportation.

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

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

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

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

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

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

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

# **Network Assumptions**

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

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

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

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

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

# **Final Design Overview**

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

	North Loop Sites	
<ul> <li>Alpine</li> <li>Black Rock</li> <li>Greens Peak</li> <li>Holbrook</li> <li>Jacob Lake</li> <li>Mingus</li> <li>Mount Ord</li> <li>Scrub Peak</li> <li>Show Low</li> <li>Thompson Peak</li> <li>Roberts Ranch</li> <li>Bill Williams</li> <li>Antelope Mesa</li> <li>Carol Springs</li> <li>Gila County Sheriff's Office</li> </ul>	<ul> <li>Manuelito</li> <li>Devils Head</li> <li>Navajo Mountain</li> <li>Piney Hill</li> <li>Roof Butte</li> <li>Squaw Peak</li> <li>Ute Mountain</li> <li>Towers Mountain</li> <li>Virgin River</li> <li>Flagstaff 103</li> <li>Phoenix/Encanto</li> <li>Schnebly Hill</li> <li>Payson Hillcrest</li> <li>Mount Elden</li> <li>Moccasin North</li> <li>Black Mesa</li> <li>State Fire</li> </ul>	<ul> <li>Preston Mesa</li> <li>Gray Mountain (ADOT)</li> <li>Aztec Peak (or a replacement)</li> <li>Yale Point</li> <li>Five Mile Lake</li> <li>Chevelon Butte</li> <li>Winslow (ADOT)</li> <li>ASR1282209 (NTUA)</li> <li>Willow Beach</li> <li>Site 22</li> <li>Prescott (AZDPS)</li> <li>Mount Francis</li> <li>Weekes Ranch</li> <li>Shaw Butte</li> <li>Ben Avery</li> <li>Adobe Mountain</li> </ul>

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

- Gray Mountain (ADOT)
- Moccasin North
- Preston Mesa

- Chevelon Butte
- Five Mile Lake

- Winslow (ADOT)
- Yale Point
- 4. Ten of the above sites were added to improve network topology and to improve reliability and performance at the network layer (i.e., the new rings), as follows:
  - Adobe Mountain (a passive repeater site)
  - Ben Avery
  - Mount Francis
  - Prescott (AZDPS)
  - Shaw Butte
  - Smith Peak (surveyed as a part of the Southwest Loop project)
  - Site 22
  - State Fire
  - Weekes Ranch
  - Willow Beach

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

- 5. Five sites are connected to the North Loop but were excluded from the scope (i.e., no design and not included in budgetary calculations), as follows:
  - Apache County Sheriff's Office
  - Brookbank
  - Gila County Sheriff's Office
  - Navajo County Sheriff's Office
  - Sunset Point
- 6. Payson Hillcrest site is using a commercial tower and no antenna work is planned at this time. A partial site design package is provided.

# **Migration Plan**

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

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

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

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

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

# General Site Observations and Recommendations

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

# Individual Site Comments and Recommendations

Notes:

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

# Thompson Peak

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

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

#### **Bill Williams**

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

# Carol Springs

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

# **Piney Hill**

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

### Squaw Peak

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

### Towers Mountain

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

### Flagstaff 103

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

## Mt. Elden

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

## **Devils Head**

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

# Probable Costs and Pro-Forma Project Budget

- 1. Final numbers (high-level categories in the table below)
- 2. Assumptions
  - a. Towers
    - i. The following existing towers are to be replaced:
      - Alpine
      - Black Rock
      - Greens Peak
      - Holbrook
      - Jacob Lake
      - Mingus
      - Mount Ord
      - Scrub Peak
      - Show Low
      - Roberts Ranch
      - Bill Williams
      - Antelope Mesa
      - Brookbank
      - Carol Springs
      - Manuelito
      - Devils Head
      - Navajo Mountain
      - Piney Hill
      - Roof Butte
      - Sunset Point 2
      - Sunset Point 1
      - Squaw Peak

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

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

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

# **Risk Factors**

# **Unknown Soil Conditions**

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

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

# **Difficult Site Access**

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

# Site-acquisition Obstacles

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

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

#### Timing

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

#### **Materials Costs**

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

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

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

### **Regulatory Requirements**

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

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

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

# **Other Objections**

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

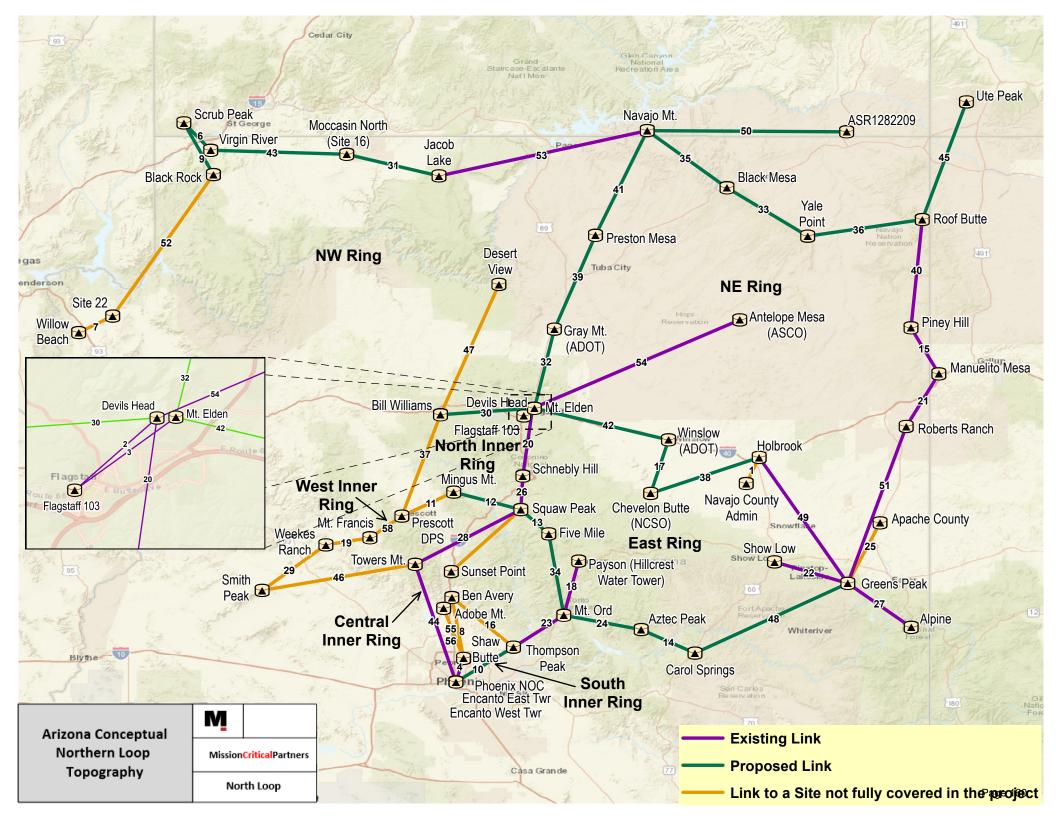
Aesthetics can be improved by colocating the antennas of two or more towers onto a single structure to reduce the appearance of an "antenna farm." This requires careful consideration regarding the compatibility of the technology as well as the mission of each tenant. Regarding human exposure to RF energy, the FCC rules on this subject apply only to personal

communications system (PCS) and cellular licensees. LMR categorically is excluded from the requirements. However voluntary compliance can be helpful in mitigating objections on that basis.

### **Risk of Inaction**

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

Appendix A: Network Map and Link Capacity Table



#### Agency: Department of Public Safety

#### Issue: 1 Microwave Backbone Replacement

Program: Fund:	Communications and Information Technology PS2032-A Arizona Highway Patrol Fund (Appropriated)			Calculated ERE: Uniform Allowance:	\$152.90 \$0.00
	Ex	penditure Categories	FY 2022		
	FTE	-	0.0		
	Per	sonal Services	257.7		
	Em	ployee Related Expenses	97.9		
	Sub	ototal Personal Services and ERE:	355.6		
	Pro	fessional & Outside Services	597.4		
	Travel In-State		43.6		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	764.6		
	Equ	lipment	15,438.8		
	•	ital Outlay	0.0		
	Debt Services		0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	17,200.0		

Expenditure CategoriesFY 2022FTE0.0Personal Services507.3Employee Related Expenses602.0Subtotal Personal Services and ERE:1,109.3Professional & Outside Services150.0Travel In-State20.0Travel Out-of-State114.0Food0.0	Allowance:	\$301.10 \$0.00
Personal Services507.3Employee Related Expenses602.0Subtotal Personal Services and ERE:1,109.3Professional & Outside Services150.0Travel In-State20.0Travel Out-of-State114.0		
Employee Related Expenses602.0Subtotal Personal Services and ERE:1,109.3Professional & Outside Services150.0Travel In-State20.0Travel Out-of-State114.0		
Subtotal Personal Services and ERE:1,109.3Professional & Outside Services150.0Travel In-State20.0Travel Out-of-State114.0		
Professional & Outside Services150.0Travel In-State20.0Travel Out-of-State114.0		
Travel In-State20.0Travel Out-of-State114.0		
Travel Out-of-State 114.0		
Food 0.0		
Aid to Organizations & Individuals 0.0		
Other Operating Expenditures 100.0		
Equipment 0.0		
Capital Outlay 0.0		
Debt Services 0.0		
Cost Allocation 0.0		
Transfers0.0		
Program / Fund Total: 1,493.3		

Issue Title: Recruitment and Retention Issue Number: #2

#### Cost

General Fund

\$7,040,200 **\$7,040,200** 

### Background

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

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

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

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

#### **Options Considered**

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

#### Why is the recommended option the best option?

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

#### **Strategic Initiatives Affected**

Improve public safety in Arizona.

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

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

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

ncy:	Departr				
e: 2	Overtim	e and Recruitment/Retention			
Program: Fund:	AA1000-A	Aviation General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$76.00 \$0.00
	Exp FTE	enditure Categories	<b>FY 2022</b> 0.0		
		ional Services	128.0		
	Emp	oloyee Related Expenses	145.6		
	Sub	total Personal Services and ERE:	273.6		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d la	0.0		
		to Organizations & Individuals	0.0		
	Othe	er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	273.6		
Program:		Patrol		Calculated ERE:	\$904.90
Fund:					
Funu.	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
runu.			FY 2022	Uniform Allowance:	\$0.00
runu.		enditure Categories	<b>FY 2022</b> 0.0	Uniform Allowance:	\$0.00
runu.	Exp FTE	enditure Categories	0.0	Uniform Allowance:	\$0.00
runu.	<b>Exp</b> FTE Pers	enditure Categories	0.0 1,524.6	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp	enditure Categories conal Services ployee Related Expenses	0.0 1,524.6 <u>1,733.5</u>	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub	enditure Categories ional Services ployee Related Expenses total Personal Services and ERE:	0.0 1,524.6	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub	enditure Categories conal Services ployee Related Expenses	0.0 1,524.6 <u>1,733.5</u> 3,258.1 0.0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav	enditure Categories ional Services ioloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State	0.0 1,524.6 <u>1,733.5</u> 3,258.1 0.0 0.0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav Trav	enditure Categories onal Services oloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State	0.0 1,524.6 <u>1,733.5</u> 3,258.1 0.0 0.0 0.0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav Trav Foo	enditure Categories ional Services ioloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d	0.0 1,524.6 <u>1,733.5</u> 3,258.1 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
ruiu.	Exp FTE Pers Emp Sub Prof Trav Foo Aid	enditure Categories conal Services ployee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals	0.0 1,524.6 <u>1,733.5</u> 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav Foo Aid	enditure Categories conal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav Trav Food Aid Othe Equ	enditure Categories conal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
ruiu.	Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Othe Equ Cap Deb	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
ruiu.	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap Deb Cost	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
runu.	Exp FTE Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Program:	Exp FTE Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation asfers	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$0.00 \$152.70
	Exp FTE Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation nsfers gram / Fund Total:	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
Program:	Exp FTE Pers Emp Sub Prof Trav Trav Food Aid Othe Equ Cap Deb Cost Trar Pro	enditure Categories ional Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation insfers gram / Fund Total: Criminal Investigations General Fund (Appropriated)	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$152.70
Program:	Exp FTE Pers Emp Sub Prof Trav Trav Food Aid Othe Equ Cap Deb Cost Trar Pro	enditure Categories  fonal Services  looyee Related Expenses  total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation nsfers gram / Fund Total:  Criminal Investigations General Fund (Appropriated)  enditure Categories	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$152.70
Program:	Exp FTE Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost Trar Pro AA1000-A	enditure Categories onal Services oloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services c Allocation nsfers gram / Fund Total: Criminal Investigations General Fund (Appropriated) enditure Categories	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$152.70
Program:	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cosi Trar Pro AA1000-A	enditure Categories  onal Services looyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services c Allocation nsfers gram / Fund Total:  Criminal Investigations General Fund (Appropriated)  enditure Categories	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$152.70
Program:	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro AA1000-A	enditure Categories  Fonal Services  Fonal Services  For a constraint of the services  Fonal S	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$152.70
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Program:	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid · Oth Equ Cap Deb Cost Trar Pro AA1000-A Exp FTE Pers Emp Sub Prof	enditure Categories  Fonal Services  Fonal Services  For a constraint of the services  Fonal S	0.0 1,524.6 1,733.5 3,258.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$152.70

Depart	ment of Public Safety			
Overtin	ne and Recruitment/Retention			
Tra	vel Out-of-State	0.0		
		0.0		
	-			
Tra	nsters	0.0		
Pro	gram / Fund Total:	549.8		
	Scientific Analysis		Calculated ERE:	\$280.20
AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
Exi	penditure Categories	FY 2022		
		0.0		
	-	0.0		
Per	sonal Services	472.1		
		0.0		
Pro	gram / Fund Total:	580.7		
	Communications and Information Technol	ogy	Calculated ERE:	\$324.00
AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
Fxi	penditure Categories	FY 2022		
-	-			
		545.9		
		125.6		
Sub	total Personal Services and ERE:	671.5		
Pro	fessional & Outside Services	0.0		
		0.0		
Tra	vel Out-of-State	0.0		
Foo		0.0		
	to Organizations & Individuals	0.0		
Aid Oth	er Operating Expenditures	0.0		
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Aid Oth Equ Cap	er Operating Expenditures ipment ital Outlay	0.0 0.0		
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Je: 2	Overtime ar	nd Recruitment/Retention			
Program: Fund:	m: Criminal Information and Licensing AA1000-A General Fund (Appropriated)			Calculated ERE: Uniform Allowance:	\$102.90 \$0.00
	Expend	iture Categories	FY 2022		
	FTE	U U	0.0		
	Personal	Services	173.3		
	Employe	e Related Expenses	39.9		
	Subtota	Personal Services and ERE:	213.2		
	Professio	onal & Outside Services	0.0		
	Travel Ir	n-State	0.0		
	Travel O	ut-of-State	0.0		
	Food		0.0		
	Aid to O	rganizations & Individuals	0.0		
		perating Expenditures	0.0		
	Equipme		0.0		
	Capital C	-	0.0		
	Debt Sei		0.0		
	Cost Allo		0.0		
	Transfer	S	0.0		
	Program	n / Fund Total:	213.2		

Program: Fund: AA1000-A	Communications and Information Technolo General Fund (Appropriated)	ogy	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
Ex	penditure Categories	FY 2022		
FT	Ē	0.0		
Per	sonal Services	0.0		
Em	ployee Related Expenses	0.0		
Sul	ototal Personal Services and ERE:	0.0		
Pro	fessional & Outside Services	0.0		
Tra	vel In-State	0.0		
Tra	vel Out-of-State	0.0		
Foo	bd	0.0		
Aid	to Organizations & Individuals	0.0		
Oth	ner Operating Expenditures	0.0		
Equipment		6,500.0		
	bital Outlay	0.0		
	bt Services	0.0		
	st Allocation	0.0		
Tra	nsfers	0.0		
Pro	ogram / Fund Total:	6,500.0		
Program:	Communications and Information Technology	ogy	Calculated ERE:	\$0.00
Fund: PS3076-A	Public Safety Interoperability Fund (Approp	oriated)	Uniform Allowance:	\$0.00
Fx	penditure Categories	FY 2022		
FT		0.0		
Per	sonal Services	0.0		

All dollars are presented in thousands (not FTE).

Issue Title: Radio Replacement Issue Number: #3

#### Cost

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

### Background

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

The Department requests the following funding for FY 2022:

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

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

### **Options Considered**

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

### Why is the recommended option the best option?

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

#### Strategic Initiatives Affected

Improve public safety in Arizona.

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

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

Percentage of troopers with tri-band radios.

Issue Title: Retirement Contribution Rate Increase Issue Number: #4

#### Cost

General Fund

Total

### Background

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

### **Options Considered**

1) Absorb cost increase

### Why is the recommended option the best option?

Funding the issue avoids an effective budget reduction.

### **Strategic Initiatives Affected**

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

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

Whether rate increase is funded or not

\$ unknown \$ unknown Issue Title: Active Shooter/Civil Unrest Response Equipment Issue Number: #5

Cost

General Fund

Total

### Background

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

\$ 2,912,900

\$2,912,900

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

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

#### **Options Considered**

1) Maintain status quo

#### Why is the recommended option the best option?

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

#### **Strategic Initiatives Affected**

Improve public safety in Arizona.

Improve service delivery and value to internal and external customers.

Invest in building highly engaged and value employees.

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

Percentage of troopers with appropriate safety gear Percentage of squads with appropriate safety gear Percentage of troopers with necessary training to properly utilize gear Issue Title: Public Service Portal – Phase II Issue Number: #6

#### Cost

Concealed Weapons Permit Fund

Total

\$ 594,100 **\$ 594,100** 

# Background

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

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

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

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

#### **Options Considered**

1) Maintain the status quo

### Why is the recommended option the best option?

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

#### **Strategic Initiatives Affected**

Improve service delivery and value to internal and external customers.

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

Turnaround time to issue a permit.

Agency:	Department of Public Safety		
Issue: 3	Radio Replacement		
	Employee Related Expenses	0.0	
	Subtotal Personal Services and ERE:	0.0	
	Professional & Outside Services	0.0	
	Travel In-State	0.0	
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	0.0	
	Equipment	1,500.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	1,500.0	
Issue: 5	Active Shooter/Civil Unrest Response Equipment		

Program: Fund:	AA1000-A	Agency Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2022		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	2,912.9		
	Сар	ital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	2,912.9		

Issue:	6	Public Service Portal - Pha

Program: Fund: PS2518-A		Criminal Information and Licensing Concealed Weapons Permit Fund (Appropr	iated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2022		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prot	fessional & Outside Services	0.0		

Issue Title: AZPOST Law Enforcement Training Support Issue Number: #7

#### Cost

**General Fund** 

Total

\$2,500,000 **\$ 2,500,000** 

### Background

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

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

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

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

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

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

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

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

#### **Options Considered**

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

#### Why is the recommended option the best option?

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

#### Statutory

#### 41-1825. Peace officers' training fund

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

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

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

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

**Equipment to be Purchased** 

N/A

**Classification of new Positions** 

N/A

#### Annualization

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

Issue Title: FY 2021 Supplemental: Other Fund Transfers to General Fund Issue Number: #8

#### Cost

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

#### Background

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

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

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

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

Issue Title: Highway Safety Fee Backfill Issue Number: #9

### Cost

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

### Background

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

Agency:	Department of Public Safety		
Issue: 6	Public Service Portal - Phase II		
	Travel In-State	0.0	
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	594.1	
	Equipment	0.0	
	Capital Outlay	0.0	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	594.1	

Issue:

7

AZPOST Law Enforcement Training Support

Arizona Peace Officer Standards and Trair D-A General Fund (Appropriated)	ling	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
Expenditure Categories	FY 2022		
FTE	0.0		
Personal Services	0.0		
Employee Related Expenses	0.0		
Subtotal Personal Services and ERE:	0.0		
Professional & Outside Services	0.0		
Travel In-State	0.0		
Travel Out-of-State	0.0		
Food	0.0		
Aid to Organizations & Individuals	2,500.0		
Other Operating Expenditures	0.0		
Equipment	0.0		
Capital Outlay	0.0		
Debt Services	0.0		
Cost Allocation	0.0		
Transfers	0.0		
Program / Fund Total:	2,500.0		
Progra		m / Fund Total: 2,500.0	<b>The second seco</b>

Program: Fund: A	A1000-A	Agency Support General Fund (Appropriated)		Calculated ERE: \$5,525.10 Uniform Allowance: \$0.00
	Exp	enditure Categories	FY 2022	
	FTE		0.0	
	Pers	sonal Services	9,309.1	
	Emp	oloyee Related Expenses	5,596.9	
	Sub	total Personal Services and ERE:	14,906.0	
	Prof	essional & Outside Services	613.2	
	Trav	vel In-State	33.5	
	Trav	vel Out-of-State	135.9	
	Foo	d	0.0	
	Aid	to Organizations & Individuals	0.0	

All dollars are presented in thousands (not FTE).

ue: 9	Highway Safety Fee Backfill			
	Other Operating Expenditures	4,980.7		
	Equipment	966.5		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	998.9		
	Program / Fund Total:	22,634.7		
Program: Fund:	Agency Support PS2032-A Arizona Highway Patrol Fund (Appropriated	)	Calculated ERE: Uniform Allowance:	######## \$0.00
		EV 0000		
	Expenditure Categories	FY 2022		
	FTE	0.0		
	Personal Services	(9,309.1)		
	Employee Related Expenses	(5,596.9)		
	Subtotal Personal Services and ERE:	(14,906.0)		
	Professional & Outside Services	(613.2)		
	Travel In-State			
		(33.5)		
	Travel Out-of-State	(135.9)		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	(4,980.7)		
	Equipment	(966.5)		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	(998.9)		
	Program / Fund Total:	(22,634.7)		
Program:	Aviation		Calculated ERE:	\$325.50
Eund	AA1000-A General Fund (Appropriated)		Uniform Allowance:	
Fund:				\$0.00
runu.		FY 2022		\$0.00
runu.	Expenditure Categories	<b>FY 2022</b> 0.0		\$0.00
runu.	Expenditure Categories	-		\$0.00
runu.	Expenditure Categories FTE	0.0		\$0.00
runu.	Expenditure Categories FTE Personal Services	0.0 548.4 486.7		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 548.4 <u>486.7</u> 1,035.1		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	0.0 548.4 <u>486.7</u> 1,035.1 41.6		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 548.4 <u>486.7</u> 1,035.1 41.6 4.9		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0 345.7		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0 345.7 36.7		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0 345.7 36.7 0.0		\$0.00
runu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0 345.7 36.7 0.0 0.0		\$0.00
-unu.	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0 345.7 36.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.00
<u>runu.</u>	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 548.4 486.7 1,035.1 41.6 4.9 11.1 0.0 0.0 345.7 36.7 0.0 0.0		\$0.00

ncy:	Departr				
e: 9	Highwa	y Safety Fee Backfill			
Program: Fund:	PS2032-A	Aviation Arizona Highway Patrol Fund (Appropriat	ted)	Calculated ERE: Uniform Allowance:	(\$325.50 \$0.00
	Exp	enditure Categories	FY 2022		
	FTE		0.0		
		sonal Services	(548.4)		
		ployee Related Expenses	(486.7)		
	Sub	total Personal Services and ERE:	(1,035.1)		
		essional & Outside Services	(41.6)		
		vel In-State	(4.9)		
		vel Out-of-State	(11.1)		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	(345.7)		
		ipment	(36.7)		
	-	ital Outlay	0.0		
		t Services	0.0		
		tAllocation	0.0		
	Trar	nsfers	(24.9)		
	Pro	gram / Fund Total:	(1,500.0)		
Program:		Patrol		Calculated ERE:	526,813.10
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		General Fund (Appropriated)		Uniform Allowance.	
		General Fund (Appropriated)			ţ0100
			EV 2022		ţ0100
	Exp	penditure Categories	FY 2022		¢0.00
		penditure Categories	<b>FY 2022</b> 0.0		ţ
	<b>Exp</b> FTE Pers	conal Services	0.0 45,176.8		ţ
	Exp FTE Pers Emp	conal Services oloyee Related Expenses	0.0 45,176.8 50,030.6		ţ
	Exp FTE Pers Emp	conal Services	0.0 45,176.8		ţ
	Exp FTE Pers Emp Sub	conal Services oloyee Related Expenses	0.0 45,176.8 50,030.6		ţc
	Exp FTE Pers Emp Sub Prof Trav	conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9		ţc
	Exp FTE Pers Emp Sub Prof Trav Trav	conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7		ţ
	Exp FTE Pers Emp Sub Prof Trav Foo	conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State d	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0		ţ
	Exp FTE Pers Emp Sub Prof Trav Foo Aid	conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State d to Organizations & Individuals	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0		ţ
	Exp FTE Pers Emp Sub Prof Trav Foo Aid	conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6		ţ
	Exp FTE Pers Emp Sub Prof Trav Foo Aid Othe Equ	conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3		
	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0		
	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap Deb	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap Deb Cost	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trav	enditure Categories sonal Services ployee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trav	enditure Categories sonal Services ployee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total:	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program: Fund:	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trav	enditure Categories sonal Services ployee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	¢0.00 ######### \$0.00
-	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: sessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers gram / Fund Total: Patrol	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
-	Exp FTE Pers Emp Sub Prof Trav Trav Food Aid Cap Deb Cost Trar Pro	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: sessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers gram / Fund Total: Patrol	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
-	Exp FTE Pers Emp Sub Prof Trav Trav Food Aid Cap Deb Cost Trar Pro	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriat	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
-	Exp FTE Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost Trar Pro PS2032-A	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriat	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
-	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cosi Trar Pro PS2032-A	enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriat	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
-	Exp FTE Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro PS2032-A	penditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriat penditure Categories	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	
-	Exp FTE Pers Emp Sub Prof Trav Trav Foor Aid Othe Equ Cap Deb Cost Trar Pro PS2032-A Exp FTE Pers Emp Sub	penditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services /el In-State /el Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Patrol Arizona Highway Patrol Fund (Appropriat	0.0 45,176.8 50,030.6 95,207.4 26.1 104.9 69.7 0.0 0.0 1,984.6 2,630.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	

All dollars are presented in thousands (not FTE).

	Depart				
le:	9 Highwa	ay Safety Fee Backfill			
		vel Out-of-State	(69.7)		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	(1,984.6)		
		uipment pital Outlay	(2,630.3) 0.0		
		bt Services	0.0		
		st Allocation	0.0		
		nsfers	(6.5)		
	Pro	ogram / Fund Total:	(107,880.4)		
Program	1:	Commercial Vehicle Enforcement		Calculated ERE:	\$1,545.20
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ex	penditure Categories	FY 2022		
	FTE	-	0.0		
	Per	sonal Services	2,603.4		
	Em	ployee Related Expenses	2,935.4		
	Sub	ototal Personal Services and ERE:	5,538.8		
	Pro	fessional & Outside Services	4.7		
	Tra	vel In-State	51.7		
	Tra	vel Out-of-State	29.1		
	Foo		0.0		
		to Organizations & Individuals	3.6		
		er Operating Expenditures	414.3		
		Jipment	305.7 0.0		
		bital Outlay Dt Services	0.0		
		st Allocation	0.0		
		nsfers	97.1		
	Pro	ogram / Fund Total:	6,445.0		
Program		Commercial Vehicle Enforcement		Calculated ERE:	########
Fund:	PS2032-A	Arizona Highway Patrol Fund (Appropriate	ed)	Uniform Allowance:	\$0.00
Fund:			ed) FY 2022	Uniform Allowance:	\$0.00
Fund:		penditure Categories		Uniform Allowance:	\$0.00
Fund:	Exj FTE	penditure Categories	FY 2022	Uniform Allowance:	\$0.00
Fund:	<b>Ex</b> J FTE Per:	penditure Categories	<b>FY 2022</b> 0.0	Uniform Allowance:	\$0.00
Fund:	<b>Exj</b> FTE Per Em	penditure Categories	<b>FY 2022</b> 0.0 (2,603.4)	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut	penditure Categories E sonal Services ployee Related Expenses	<b>FY 2022</b> 0.0 (2,603.4) (2,935.4)	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut Pro Tra	penditure Categories E sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7)	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut Pro Tra Tra	penditure Categories = sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1)	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut Pro Tra Tra Foo	penditure Categories = sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State od	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut Pro Tra Tra Foo Aid	penditure Categories = sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State od to Organizations & Individuals	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0 (3.6)	Uniform Allowance:	\$0.00
Fund:	Exp FTE Per- Em Sut Pro Tra Tra Foo Aid Oth	penditure Categories = sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals mer Operating Expenditures	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0 (3.6) (414.3)	Uniform Allowance:	\$0.00
Fund:	Exp FTE Per- Em Sut Pro Tra Tra Foo Aid Oth Equ	penditure Categories = sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals mer Operating Expenditures uipment	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0 (3.6) (414.3) (305.7)	Uniform Allowance:	\$0.00
Fund:	Ext FTE Per- Em Sut Pro Tra Tra Foo Aid Oth Equ Cap	penditure Categories = sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals her Operating Expenditures uipment pital Outlay	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0 (3.6) (414.3) (305.7) 0.0	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut Pro Tra Tra Foo Aid Oth Equ Cap Det	penditure Categories = sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals ner Operating Expenditures uipment bital Outlay ot Services	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0 (3.6) (414.3) (305.7) 0.0 0.0	Uniform Allowance:	\$0.00
Fund:	Ex FTE Per Em Sut Pro Tra Tra Foo Aid Oth Equ Cap Det Cos	penditure Categories = sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals her Operating Expenditures uipment pital Outlay	FY 2022 0.0 (2,603.4) (2,935.4) (5,538.8) (4.7) (51.7) (29.1) 0.0 (3.6) (414.3) (305.7) 0.0	Uniform Allowance:	\$0.00

e: 9	Highwa	y Safety Fee Backfill			
c. J	Ingilwa				
Program: Fund:	AA1000-A	Criminal Investigations General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$5,884.50 \$0.00
	Fxr	penditure Categories	FY 2022		
	FTE	_	0.0		
	Pers	sonal Services	9,914.6		
	Emp	ployee Related Expenses	4,700.5		
	Sub	total Personal Services and ERE:	14,615.1		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
		ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	14,615.1		
Program:		Criminal Investigations		Calculated ERE:	########
Fund:	PS2032-A	Arizona Highway Patrol Fund (Appropriated	d)	Uniform Allowance:	\$0.00
Fund:				Uniform Allowance:	\$0.00
Fund:	Exp	penditure Categories	FY 2022	Uniform Allowance:	\$0.00
Fund:		penditure Categories		Uniform Allowance:	\$0.00
Fund:	Exp FTE	penditure Categories	<b>FY 2022</b> 0.0 (9,914.6)	Uniform Allowance:	\$0.00
Fund:	<b>Exp</b> FTE Pers	penditure Categories	<b>FY 2022</b> 0.0	Uniform Allowance:	\$0.0C
Fund:	<b>Exp</b> FTE Pers Emp	conditure Categories	<b>FY 2022</b> 0.0 (9,914.6)	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub	sonal Services bloyee Related Expenses	<b>FY 2022</b> 0.0 (9,914.6) (4,700.5)	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof	conditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE:	<b>FY 2022</b> 0.0 (9,914.6) (4,700.5) (14,615.1)	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav	conditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services	<b>FY 2022</b> 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Othe Equ	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb	benditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay tt Services t Allocation nsfers	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Uniform Allowance:	\$0.00
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Uniform Allowance:	\$0.00
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation nsfers ogram / Fund Total: Communications and Information Technolog	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers pgram / Fund Total:	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cost Trar Pro	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers pgram / Fund Total: Communications and Information Technolog General Fund (Appropriated)	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cost Trar Pro	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay th Services t Allocation nsfers ogram / Fund Total: Communications and Information Technolog General Fund (Appropriated)	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers egram / Fund Total: Communications and Information Technolog General Fund (Appropriated) penditure Categories	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay th Services t Allocation insfers egram / Fund Total: Communications and Information Technolog General Fund (Appropriated) penditure Categories sonal Services	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers bgram / Fund Total: Communications and Information Technolog General Fund (Appropriated) penditure Categories sonal Services bloyee Related Expenses	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cost Trar Pro AA1000-A Exp FTE Pers Emp Sub	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers bgram / Fund Total: Communications and Information Technolog General Fund (Appropriated) penditure Categories sonal Services bloyee Related Expenses bloyee Related	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	\$5,862.00
Program:	Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A Exp FTE Pers Emp Sub Prof	penditure Categories sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers bgram / Fund Total: Communications and Information Technolog General Fund (Appropriated) penditure Categories sonal Services bloyee Related Expenses	FY 2022 0.0 (9,914.6) (4,700.5) (14,615.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	

All dollars are presented in thousands (not FTE).

ency:	Depart	ment of Public Safety			
<b>Je:</b> 9	Highwa	ay Safety Fee Backfill			
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		vital Outlay	0.0		
		bt Services	0.0		
		t Allocation nsfers	0.0 0.0		
	lid	IISIEIS	0.0		
	Pro	ogram / Fund Total:	14,559.4	a	
Program:		Communications and Information Technol		Calculated ERE:	#########
Fund:	PS2032-A	Arizona Highway Patrol Fund (Appropriat	ted)	Uniform Allowance:	\$0.00
	Exi	penditure Categories	FY 2022		
	FTE	-	0.0		
	Per	sonal Services	(9,876.8)		
		ployee Related Expenses	(4,682.6)		
		ototal Personal Services and ERE:	(14,559.4)		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay	0.0		
		bt Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(14,559.4)		
Program:		Scientific Analysis		Calculated ERE:	\$210.90
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ev	penditure Categories	FY 2022		
	FTE		0.0		
	Do-	sonal Services	<b>355 3</b>		
		ployee Related Expenses	355.3 130.3		
		biotetal Personal Services and ERE:			
			485.6		
		fessional & Outside Services	7.0		
		vel In-State vel Out-of-State	0.6		
	Foo		0.5 0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	98.2		
		lipment	8.3		
		ital Outlay	0.0		
		ot Services	0.0		
	Det		0.0		
	Cos	I Allocation			
		t Allocation nsfers			
	Tra	nsfers ogram / Fund Total:	<u> </u>		

ency:	Departr	·			
Je: 9	Highwa	y Safety Fee Backfill			
Program: Fund:	PS2032-A	Scientific Analysis Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	(\$210.90 \$0.00
	Exc	penditure Categories	FY 2022		
	FTE		0.0		
	Pers	sonal Services	(355.3)		
	Emp	ployee Related Expenses	(130.3)		
	Sub	total Personal Services and ERE:	(485.6)		
	Prof	essional & Outside Services	(7.0)		
	Trav	vel In-State	(0.6)		
		vel Out-of-State	(0.5)		
	Foo		0.0		
		- to Organizations & Individuals	0.0		
		er Operating Expenditures	(98.2)		
		ipment	(8.3)		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(600.2)		
Program:		Criminal Information and Licensing		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evr	panditura Catagorias	FY 2022		
	-	penditure Categories	FY 2022		
	Exp FTE		<b>FY 2022</b> 0.0		
	FTE		-		
	FTE		0.0		
	FTE Pers Emp	sonal Services	0.0		
	FTE Pers Emp <b>Sub</b>	sonal Services ployee Related Expenses	0.0 0.0 <u>0.0</u> 0.0		
	FTE Pers Emp Sub Prof	sonal Services ployee Related Expenses stotal Personal Services and ERE:	0.0 0.0 0.0		
	FTE Pers Emp <b>Sub</b> Prof Trav	sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services vel In-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp <b>Sub</b> Prof Trav	sonal Services bloyee Related Expenses a <b>total Personal Services and ERE:</b> fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp <b>Sub</b> Prof Trav Trav Foo	sonal Services ployee Related Expenses ptotal Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp <b>Sub</b> Prof Trav Trav Foo Aid	sonal Services bloyee Related Expenses atotal Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth	sonal Services bloyee Related Expenses total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ	sonal Services bloyee Related Expenses total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services bloyee Related Expenses total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	sonal Services bloyee Related Expenses total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	sonal Services bloyee Related Expenses total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	sonal Services bloyee Related Expenses total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program:	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	sonal Services ployee Related Expenses <b>total Personal Services and ERE:</b> ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	\$0.00
Program: Fund:	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PS2032-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers gram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PS2032-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers gram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated) penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PS2032-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated) penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.00 \$0.00
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PS2032-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers gram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated) penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro PS2032-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Information and Licensing Arizona Highway Patrol Fund (Appropriated) penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

Issue Title: Federal Funds Adjustment Issue Number: #10

#### Cost

Federal Fund

\$ (8,123,100) **\$ (8,123,100)** 

#### Background

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

0.0		
0.0		
0.0		
(325.4)		
0.0		
0.0		
0.0		
0.0		
(325.4)		
	Calculated ERE:	\$2,211.00
	Uniform Allowance:	\$0.00
FY 2022		
0.0		
3,725,3		
		\$0.00
		\$0.00 \$0.00
		φ0.00
FY 2022		
0.0		
0.0		
0.0		
0.0		
0.0		
	0.0 0.0 (325.4) 0.0 0.0 0.0 0.0 (325.4) FY 2022 0.0 3,725.3 4,125.6 7,850.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 (325.4) 0.0 0.0 0.0 (325.4) Calculated ERE: Uniform Allowance: FY 2022 0.0 3,725.3 4,125.6 7,850.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Travel Out-of-State

Aid to Organizations & Individuals

Other Operating Expenditures

Food

Equipment

Capital Outlay

Debt Services

Cost Allocation

0.0

0.0

0.0

0.0

0.0

0.0 0.0

(5,680.0)

e: 1	0 Federa	Funds Adjustment			
		nsfers	274.8		
	Pro	gram / Fund Total:	(5,405.2)		
Program: Fund:	PS2000-N	Commercial Vehicle Enforcement Federal Grants Fund (Non-Appropriated)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Calculated ERE: Uniform Allowance:	(\$103.70 \$0.00
		penditure Categories	FY 2022		
	FTE		0.0		
	Pers	sonal Services	(174.8)		
		ployee Related Expenses	(300.8)		
	Sub	total Personal Services and ERE:	(475.6)		
	Prof	essional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo	a to Organizations & Individuals	0.0 0.0		
		er Operating Expenditures	0.0		
		ipment	(829.1)		
	•	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Dro				
Program:	FIC	gram / Fund Total:	(1,304.7)	Calculated ERE:	\$0.00
Program: Fund:	PS2000-N	gram / Fund Total: Criminal Investigations Federal Grants Fund (Non-Appropriated)	(1,304.7)	Calculated ERE: Uniform Allowance:	•
-	PS2000-N	Criminal Investigations	(1,304.7) FY 2022		\$0.00 \$0.00
-	PS2000-N	Criminal Investigations Federal Grants Fund (Non-Appropriated) penditure Categories			
-	PS2000-N Exp FTE	Criminal Investigations Federal Grants Fund (Non-Appropriated) penditure Categories	<b>FY 2022</b> 0.0		
-	PS2000-N Exp FTE Pers	Criminal Investigations Federal Grants Fund (Non-Appropriated) penditure Categories	FY 2022		
-	PS2000-N Exp FTE Pers Emj	Criminal Investigations Federal Grants Fund (Non-Appropriated) penditure Categories	<b>FY 2022</b> 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub	Criminal Investigations Federal Grants Fund (Non-Appropriated) penditure Categories sonal Services ployee Related Expenses	FY 2022 0.0 0.0 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub Prot	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub Prot Trav	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub Prot Trav Trav Foo	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub Prot Trav Foo Aid Oth	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	PS2000-N Exp FTE Pers Emp Sub Prot Tra Trav Foo Aid Oth Equ	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories conal Services bloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
-	PS2000-N Exp FTE Pers Emp Sub Prol Tra Tra Foo Aid Oth Equ Cap	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories conal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
-	PS2000-N Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories conal Services bloyee Related Expenses control Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
-	PS2000-N Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories conal Services bloyee Related Expenses contal Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
-	PS2000-N Exp FTE Pers Emp Sub Prot Trai Trai Foo Aid Oth Equ Cap Deb Cos Trai	Criminal Investigations Federal Grants Fund (Non-Appropriated) conditure Categories conal Services bloyee Related Expenses control Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
-	PS2000-N Exp FTE Pers Emp Sub Prot Trai Trai Foo Aid Oth Equ Cap Deb Cos Trai	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0.00
Fund: Program:	PS2000-N Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Prot	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Scientific Analysis Federal Grants Fund (Non-Appropriated)	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
Fund: Program:	PS2000-N Exp FTE Pers Emp Sub Prot Trai Trai Foo Aid Oth Equ Cap Deb Cos Trai Prot PS2000-N	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers ogram / Fund Total: Scientific Analysis Federal Grants Fund (Non-Appropriated)	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
Fund: Program:	PS2000-N Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Prot	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers ogram / Fund Total: Scientific Analysis Federal Grants Fund (Non-Appropriated)	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	•
Fund: Program:	PS2000-N Exp FTE Pers Emp Sub Prod Trav Trav Foo Aid Oth Equ Cap Deb Cos Trav Prod PS2000-N Exp FTE Pers	Criminal Investigations Federal Grants Fund (Non-Appropriated) enditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation hsfers ogram / Fund Total: Scientific Analysis Federal Grants Fund (Non-Appropriated)	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00

gency:	Department of Public Safety			
sue:	10 Federal Funds Adjustment			
	Subtotal Personal Services and ERE:	(175.8)		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	(370.8)		
	Equipment	(82.1)		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	(628.7)		
	-	(02017)		
Program	-	(02017)	Calculated ERE:	(\$34.40
Program: Fund:	Criminal Information and Licensing	(02017)	Calculated ERE: Uniform Allowance:	•
_	Criminal Information and Licensing	(020.7)		•
_	Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated)	(020.7) FY 2022		•
_	Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories	FY 2022		•
_	Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated)			•
_	Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories	FY 2022		•
_	Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE	<b>FY 2022</b> 0.0		•
_	Expenditure Categories FTE Personal Services	<b>FY 2022</b> 0.0 (57.9) (33.3)		•
_	Expenditure Categories FTE Personal Services Employee Related Expenses	<b>FY 2022</b> 0.0 (57.9)		•
_	EXPENDIAL Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	<b>FY 2022</b> 0.0 (57.9) (33.3) (91.2)		(\$34.40 \$0.00
_	EXPENDIAL Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	<b>FY 2022</b> 0.0 (57.9) (33.3) (91.2) 0.0		•
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0		•
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0		•
_	EXPENDITURE Categories FE PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0 0.0		•
_	EXPENDITURE Categories FE PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
_	EXPENDITURE Categories FE PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
_	EXPENDITION Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (385.6) 0.0		•
_	EXPENDITION Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0 0.0 0.0 (385.6) 0.0 0.0 0.0		•
_	EXPENDITION Criminal Information and Licensing PS2000-N Federal Grants Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2022 0.0 (57.9) (33.3) (91.2) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (385.6) 0.0		•

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

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

# Agency: Department of Public Safety Agency Total for All Funds: 424,389.8 463,809.0 30,124.1 493,933.1

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

Department of Public Safety

Agency:

 Agency:
 Department of Public Safety

 Fund:
 PS1999
 Capitol Police Administrative Towing Fund (Non-Appropriated)

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

### Agency: Department of Public Safety

#### Fund: PS2000 Federal Grants Fund (Non-Appropriated)

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

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	318.2	318.2	0.0	318.2
2	Highway Patrol	0.0	0.0	7,850.9	7,850.9
		318.2	318.2	7,850.9	8,169.1
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	3,725.3	3,725.3
	Employee Related Expenses	0.0	0.0	4,125.6	4,125.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	318.2	318.2	0.0	318.2
	Expenditure Categories Total:	318.2	318.2	7,850.9	8,169.1
Fun	d Total:	318.2	318.2	7,850.9	8,169.1

FY 2022

(24, 134.7)

(114, 325.4)

(14,615.1)

1,715.0

0.0

FY 2022

3,301.4

2,119.6

15,613.8

28,427.7

0.0

#### Fund: PS2032 Arizona Highway Patrol Fund (Appropriated) FY 2020 FY 2021 Actual Expd. Plan Fund. Issue Total Request Cost Center/Program: 27,436.1 27,167.8 Agency Support 1 **Highway Patrol** 81,799.9 116,445.0 2 16,015.8 30,228.9 3 **Criminal Investigations** 21,584.4 26,712.7 **Technical Services** 4 1,027.3 0.0 5 Arizona Peace Officer Standards and Training 147,595.2 200,822.7

**Department of Public Safety** 

Agency:

, i i i i i i i i i i i i i i i i i i i	147,595.2	200,822.7	(151,360.2)	49,462.5
Expenditure Categories				
FTE	1,263.0	1,259.3	0.0	1,259.3
Personal Services	50,739.2	87,199.7	(81,252.0)	5,947.7
Employee Related Expenses	48,982.4	83,121.3	(72,590.7)	10,530.6
Professional and Outside Services	1,985.9	1,839.0	(95.2)	1,743.8
Travel In-State	310.9	401.5	(152.0)	249.5
Travel Out of State	238.5	338.4	(246.3)	92.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	886.4	33.1	(3.6)	29.5
Other Operating Expenses	19,940.5	19,770.6	(7,384.3)	12,386.3
Equipment	15,602.6	6,991.7	11,491.3	18,483.0
Capital Outlay	1.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	8,907.7	1,127.4	(1,127.4)	0.0
Expenditure Categories Total:	147,595.2	200,822.7	(151,360.2)	49,462.5
d Total:	147,595.2	200,822.7	(151,360.2)	49,462.5

#### Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training (Non-Appropriated)

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

 Agency:
 Department of Public Safety

 Fund:
 PS2108
 Safety Enforcement and Transportation Infrastructure (Appropriated)

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

#### Fund: PS2278 DPS Records Processing Fund (Non-Appropriated)

Department of Public Safety

Agency:

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

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

Department of Public Safety

Agency:

#### Agency: Department of Public Safety

#### Fund: PS2322 DPS Administration Fund (Non-Appropriated)

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

#### Agency: Department of Public Safety

#### Fund: PS2370 DPS Forensics Fund (Appropriated)

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

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund (Non-Appropriated)

Department of Public Safety

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

Agency:

#### Agency: Department of Public Safety

#### Fund: PS2391 Public Safety Equipment Fund (Appropriated)

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	835.1	800.0	0.0	800.0
2	Highway Patrol	189.9	200.0	0.0	200.0
4	Technical Services	0.0	200.0	0.0	200.0
		1,025.0	1,200.0	0.0	1,200.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	872.4	1,000.0	0.0	1,000.0
	Equipment	152.6	200.0	0.0	200.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,025.0	1,200.0	0.0	1,200.0
Fun	d Total:	1,025.0	1,200.0	0.0	1,200.0

Department of Public Safety

Agency:

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

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

#### Agency: Department of Public Safety

#### Fund: PS2433 Fingerprint Clearance Card Fund (Appropriated)

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

Fund: PS2433 Fingerprint Clearance Card Fund (Non-Appropriated)

Department of Public Safety

Agency:

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	0.0	0.0	0.0	0.0
4	Technical Services	5,406.3	6,878.9	0.0	6,878.9
		5,406.3	6,878.9	0.0	6,878.9
	Expenditure Categories				
	FTE	64.0	64.0	0.0	64.0
	Personal Services	1,943.8	2,964.8	0.0	2,964.8
	Employee Related Expenses	907.3	1,600.4	0.0	1,600.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	804.4	1,498.0	0.0	1,498.0
	Equipment	1,178.4	243.3	0.0	243.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	572.4	572.4	0.0	572.4
	Expenditure Categories Total:	5,406.3	6,878.9	0.0	6,878.9
Fun	d Total:	5,406.3	6,878.9	0.0	6,878.9

### Agency: Department of Public Safety

Fund: F	PS2435 E	Board of	Fingerprinting	Fund (No	n-Appropriated)
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		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	2,400.0	0.0	0.0	0.0
4	Technical Services	974.5	1,018.1	0.0	1,018.1
		3,374.5	1,018.1	0.0	1,018.1
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,374.5	1,018.1	0.0	1,018.1
	Expenditure Categories Total:	3,374.5	1,018.1	0.0	1,018.1
Fun	d Total:	3,374.5	1,018.1	0.0	1,018.1

		FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Expd. Plan	Fund. Issue	Total Request	
Cost	Center/Program:					
3	Criminal Investigations	634.2	700.0	0.0	700.0	
		634.2	700.0	0.0	700.0	
	Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	0.0	
	Professional and Outside Services	0.0	0.0	0.0	0.0	
	Travel In-State	0.0	0.0	0.0	0.0	
	Travel Out of State	0.0	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
	Other Operating Expenses	634.2	700.0	0.0	700.0	
	Equipment	0.0	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	634.2	700.0	0.0	700.0	
Fun	d Total:	634.2	700.0	0.0	700.0	

Department of Public Safety

PS2445 State Aid to Indigent Defense Fund (Appropriated)

Agency:

Fund:

#### Agency: Department of Public Safety

#### Fund: PS2479 Motorcycle Safety Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	205.0	205.0	0.0	205.0
		205.0	205.0	0.0	205.0
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	205.0	205.0	0.0	205.0
	Expenditure Categories Total:	205.0	205.0	0.0	205.0
Func	d Total:	205.0	205.0	0.0	205.0

#### Agency: Department of Public Safety

#### Fund: PS2490 DPS Licensing Fund (Non-Appropriated)

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

### Agency: Department of Public Safety

#### Fund: PS2500 IGA and ISA Fund (Non-Appropriated)

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

#### Agency: Department of Public Safety

#### Fund: PS2510 Parity Compensation Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	0.0	0.0	0.0	0.0
3	Criminal Investigations	3,011.7	4,175.5	0.0	4,175.5
		3,011.7	4,175.5	0.0	4,175.5
	Expenditure Categories				
	FTE	24.9	25.0	0.0	25.0
	Personal Services	1,440.6	2,035.2	0.0	2,035.2
	Employee Related Expenses	1,571.1	2,140.3	0.0	2,140.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,011.7	4,175.5	0.0	4,175.5
Fund Total:		3,011.7	4,175.5	0.0	4,175.5

# Agency: Department of Public Safety

#### Fund: PS2518 Concealed Weapons Permit Fund (Appropriated)

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
		Actual	Expo. Plan	Fund. Issue	Total Reques
st Center/Program:					
Agency Supp	oort	1,023.2	1,020.7	0.0	1,020.7
		1,023.2	1,020.7	0.0	1,020.7
Expenditure Cat	egories				
Personal Ser	vices	2.0	0.0	0.0	0.0
Employee R	elated Expenses	0.5	0.0	0.0	0.0
Professional	and Outside Services	0.0	0.0	0.0	0.0
Travel In-St	ate	0.0	0.0	0.0	0.0
Travel Out o	f State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orgar	izations and Individuals	1,020.7	1,020.7	0.0	1,020.7
Other Opera	ting Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outla	зу	0.0	0.0	0.0	0.0
Debt Service	2	0.0	0.0	0.0	0.0
Cost Allocati	on	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Ca	tegories Total:	1,023.2	1,020.7	0.0	1,020.7
nd Total:		1,023.2	1,020.7	0.0	1,020.7

Department of Public Safety

		<b>EV</b> 0000	<b>EV 0004</b>	EV 0000	<b>E</b> V 0000
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
1	Agency Support	8,698.4	0.0	0.0	0.0
2	Highway Patrol	34,988.9	0.0	0.0	0.0
3	Criminal Investigations	20,253.5	0.0	0.0	0.0
4	Technical Services	12,210.2	0.0	0.0	0.0
5	Arizona Peace Officer Standards and Training	782.5	0.0	0.0	0.0
	, i i i i i i i i i i i i i i i i i i i	76,933.5	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	39,705.0	0.0	0.0	0.0
	Employee Related Expenses	35,016.6	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	3.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,838.0	0.0	0.0	0.0
	Other Operating Expenses	292.2	0.0	0.0	0.0
	Equipment	78.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	76,933.5	0.0	0.0	0.0
Fun	d Total:	76,933.5	0.0	0.0	0.0

Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund (Appropriated)

Department of Public Safety

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

Fund:	PS3076	Public Safety Interoperability Fund (Appropriated)

Department of Public Safety

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

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

Department of Public Safety

#### Fund: PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

Department of Public Safety

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

Department of Public Safety

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
2	Highway Patrol	1,349.3	1,408.6	0.0	1,408.6
		1,349.3	1,408.6	0.0	1,408.6
	Expenditure Categories				
	FTE	10.0	10.0	0.0	10.0
	Personal Services	639.4	654.7	0.0	654.7
	Employee Related Expenses	709.9	753.9	0.0	753.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,349.3	1,408.6	0.0	1,408.6
Fun	d Total:	1,349.3	1,408.6	0.0	1,408.6

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:		Expu: Fian	1 41141 15540	Total Neques
1	Agency Support	297.6	368.3	0.0	368.3
2	Highway Patrol	168.0	1,186.0	0.0	1,186.0
2 3	Criminal Investigations	1,237.5	1,703.6	0.0	1,703.6
3 4	Technical Services	(8.3)	(12.6)	0.0	(12.6)
4	Technical Services	1,694.8	3,245.3	0.0	3,245.3
	Expenditure Categories				
	FTE	6.0	6.0	0.0	6.0
	Personal Services	457.3	1,079.9	0.0	1,079.9
	Employee Related Expenses	343.2	1,015.9	0.0	1,015.9
	Professional and Outside Services	(2.5)	25.0	0.0	25.0
	Travel In-State	13.5	11.9	0.0	11.9
	Travel Out of State	6.3	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(6.3)	0.0	0.0	0.0
	Other Operating Expenses	209.3	545.9	0.0	545.9
	Equipment	531.8	577.9	0.0	577.9
	Capital Outlay	0.0	(11.2)	0.0	(11.2)
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	142.2	0.0	0.0	0.0
	Expenditure Categories Total:	1,694.8	3,245.3	0.0	3,245.3
Fun	d Total:	1,694.8	3,245.3	0.0	3,245.3

Department of Public Safety

Agency:

Agency: Fund: PS9000					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for S	elected Funds	424,389.8	463,809.0	30,124.1	493,933.1

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Agency Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	38.8	69.6	0.0	69.6
6000	Personal Services	1,773.8	5,213.0	9,816.4	15,029.4
6100	Employee Related Expenses	1,279.6	3,134.2	6,198.9	9,333.1
6200	Professional and Outside Services	269.0	343.4	763.2	1,106.6
6500	Travel In-State	12.6	18.8	53.5	72.3
6600	Travel Out of State	35.7	76.1	249.9	326.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	2,062.4	4,113.8	5,080.7	9,194.
8000	Equipment	228.3	541.3	3,879.4	4,420.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	591.6	559.4	998.9	1,558.
Appro	priated Total:	6,253.0	14,000.0	27,040.9	41,040
Fund Total	:	6,253.0	14,000.0	27,040.9	41,040
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	13.0	12.0	0.0	12.
6000	Personal Services	675.0	675.9	0.0	675.
6100	Employee Related Expenses	280.6	262.4	0.0	262.
6200	Professional and Outside Services	28.2	28.2	0.0	28.
6500	Travel In-State	1.8	1.4	0.0	1.
6600	Travel Out of State	3.8	3.0	0.0	3.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	34,114.2	45,009.4	(5,680.0)	39,329.
7000	Other Operating Expenses	161.5	875.5	0.0	875.
8000	Equipment	37.3	101.4	0.0	101.
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2000-N Federal Grants Fund				
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	8,707.8	14,325.2	274.8	14,600.
Non-A	Appropriated Total:	44,010.2	61,282.4	(5,405.2)	55,877
Fund Total	:	44,010.2	61,282.4	(5,405.2)	55,877
Fund:	PS2030-A State Highway Fund			., ,	
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	318.2	318.2	0.0	318
Appro	priated Total:	318.2	318.2	0.0	318
Fund Total	1:	318.2	318.2	0.0	318
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	155.2	124.4	0.0	124
6000	Personal Services	7,091.0	9,309.1	(9,309.1)	0.
6100	Employee Related Expenses	5,115.9	5,596.9	(5,596.9)	0.

Agency	y:	Department of Public Safety				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Request
Progra	ım:	Agency Support				
Fun	nd:	PS2032-A Arizona Highway Patrol Fund				
A	Appropri	iated				
	6200	Professional and Outside Services	1,075.5	613.2	(613.2)	0.0
	6500	Travel In-State	50.6	33.5	(33.5)	
	6600	Travel Out of State	142.5	135.9	(135.9)	
	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	8,246.2	7,346.0	(4,980.7)	
	8000	Equipment	912.9	966.5	(966.5)	
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	2,365.4	998.9	(998.9)	0.0
	Appro	priated Total:	25,000.0	25,000.0	(22,634.7)	2,365.3
Fun	nd Total:	:	25,000.0	25,000.0	(22,634.7)	2,365.3
Fun	nd:	PS2049-N DPS Peace Officers Training				
N	lon-App	propriated				
	0000	FTE	0.0	0.0	0.0	0.0
	6000	Personal Services	0.0	0.0	0.0	0.0
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	0.0	0.0	0.0	0.0
	8000	Equipment	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Agency Support				
Fund:	PS2049-N DPS Peace Officers Training	9			
Non-App	propriated				
Non-A	ppropriated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	PS2108-A Safety Enforcement and Tra	insportation Infras	tructure		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	PS2278-N DPS Records Processing Fu	und			
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4.
6000	Personal Services	251.1	260.6	0.0	260.
6100	Employee Related Expenses	102.6	106.5	0.0	106.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	1.2	1.5	0.0	1.

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Program:         Agency Support           Fund:         PS2278-N DPS Records Processing Fund           6700         Food         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0         0.0         0.0           6700         Cod         0.0         0.0         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           7000         Other Operating Expenses         16.7         83.4         0.0         83.00         Capital Outlay         0.0         0.0         0.0         0.0           8100         Capital Outlay         0.0	Agency:	Department of Public Safety				
Program:         Agency Support           Fund:         PS2278-N DPS Records Processing Fund           Non-Appropriated			FY 2020	FY 2021	FY 2022	FY 2022
Fund:         PS2278-N DPS Records Processing Fund           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         16.7         83.4         0.0         83.4           8000         Equipment         126.8         6.8         0.0         0.0         0.0           9000         Coptal Outlay         0.0         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0         0.0           9101         Transfers         0.0         0.0         0.0         0.0         0.0           9000         FTE         0.0         0.0         0.0         0.0         0.0           6000         Personal Services         0.0         0.0 </th <th></th> <th>_</th> <th>Actual</th> <th>Expd. Plan</th> <th>Fund. Issue</th> <th>Total Request</th>		_	Actual	Expd. Plan	Fund. Issue	Total Request
Non-Appropriated           6700         Food         0.0         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           7000         Other Operating Expenses         16.7         83.4         0.0         83.4           8000         Equipment         126.8         6.8         0.0         6.8           8100         Capital Outlay         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0	Program:	Agency Support				
6700         Food         0.0         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           7000         Other Operating Expenses         16.7         83.4         0.0         83.4           8000         Equipment         126.8         6.8         0.0         0.0           8100         Capital Outlay         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           9100         FE         0.0         0.0         0.0         0.0	Fund:	PS2278-N DPS Records Processing Fund				
6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           7000         Other Operating Expenses         16.7         83.4         0.0         83.4           8000         Equipment         126.8         6.8         0.0         6.8           8100         Capital Outlay         0.0         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         Ventor         0.0         0.0           6000         FTE         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           6300         Travel In-State         0.0         0.	Non-App	propriated				
7000         Other Operating Expenses         16.7         83.4         0.0         83.4           8000         Equipment         126.8         6.8         0.0         6.8           8100         Capital Outlay         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         V           Appropriated         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           6600         Travel Out of State         0.0         0.0         0.0         0.0         0.0	6700	Food	0.0	0.0	0.0	0.0
7000       Other Operating Expenses       16.7       83.4       0.0       83.4         8000       Equipment       126.8       6.8       0.0       6.8         8100       Capital Outlay       0.0       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0       0.0         9000       Transfers       0.0       0.0       0.0       458.8         Fund Total:       498.4       458.8       0.0       458.8         Fund:       PS2285-A Motor Vehicle Liability Insurance Enforcement       10       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 Out of State       0.0       0.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
8000         Equipment         126.8         6.8         0.0         6.8           8100         Capital Outlay         0.0         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         Imployee Related Expenses         0.0         0.0         0.0           0000         FTE         0.0         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         0.0           6600         Travel Out of State         0.0         0.0         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0         0.0         0.0	7000	_	16.7	83.4	0.0	83.4
8600         Debt Service         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0         0.0           Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         498.4         458.8         0.0         458.8           Mappropriated         000         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           6600         Travel In-State         0.0         0.0         0.0         0.0	8000		126.8	6.8	0.0	6.8
9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         498.4         458.8         0.0         458.8           Appropriated         0000         FTE         0.0         0.0         0.0         0.0           0000         FTE         0.0         0.0         0.0         0.0         0.0           6000         Personal Services         0.0         0.0         0.0         0.0         0.0           6100         Employee Related Expenses         0.0         0.0         0.0         0.0         0.0           6500         Travel In-State         0.0         0.0         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0         0.0         0.0         <	8100	Capital Outlay	0.0	0.0	0.0	0.0
9100         Transfers         0.0         0.0         0.0         0.0           Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         0.0         0.0         0.0         0.0           Appropriated         0000         FTE         0.0         0.0         0.0         0.0           6000         Personal Services         0.0         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           6600         Travel In-State         0.0         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0	8600	Debt Service	0.0	0.0	0.0	0.0
Non-Appropriated Total:         498.4         458.8         0.0         458.8           Fund Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         498.4         458.8         0.0         458.8           Appropriated         0000         FTE         0.0         0.0         0.0         0.0           Mon-Appropriated         0000         FTE         0.0         0.0         0.0         0.0           Mon-Appropriated         000         FTE         0.0         0.0         0.0         0.0           Mon-Appropriated         000         FTE         0.0         0.0         0.0         0.0           Mon-Appropriated         000         FTE         0.0         0.0         0.0         0.0           Mon-Appropriated         0.0         0.0         0.0         0.0<	9000	Cost Allocation	0.0	0.0	0.0	0.0
Fund Total:         498.4         458.8         0.0         458.8           Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement           Appropriated           0000         FTE         0.0         0.0         0.0         0.0           6000         Personal Services         0.0         0.0         0.0         0.0           6100         Employee Related Expenses         0.0         0.0         0.0         0.0           6200         Professional and Outside Services         0.0         0.0         0.0         0.0           6500         Travel In-State         0.0         0.0         0.0         0.0         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         0.0           8000         Equipment         0.0         0.0         0.0         0.0         0.0         0.0         0.0           90	9100	Transfers	0.0	0.0	0.0	0.0
Fund:         PS2285-A Motor Vehicle Liability Insurance Enforcement         Isola         0.0         0.0           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           6100         Employee Related Expenses         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           6600         Travel In-State         0.0         0.0         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0         0.0           7000         Other Operating Expenses         0.0	Non-A	ppropriated Total:	498.4	458.8	0.0	458.8
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         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         0.0           8000         Debt Service         0.0         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0 <t< td=""><td>Fund Total</td><td>:</td><td>498.4</td><td>458.8</td><td>0.0</td><td>458.8</td></t<>	Fund Total	:	498.4	458.8	0.0	458.8
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         0.0           6700         Food         0.0         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         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         0.0           8000         Equipment         0.0         0.0         0.0         0.0         0.0           9000	Fund:	PS2285-A Motor Vehicle Liability Insurance	e Enforcemen	t		
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           6000         Travel In-State         0.0         0.0         0.0         0.0           6000         Travel Out of State         0.0         0.0         0.0         0.0           6000         Food         0.0         0.0         0.0         0.0         0.0           6000         Food         0.0         0.0         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         0.0           8000         Debt Service         0.0         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0         0.0	Appropr	iated				
6100       Employee Related Expenses       0.0       0.0       0.0         6200       Professional and Outside Services       0.0       0.0       0.0         6500       Travel In-State       0.0       0.0       0.0       0.0         6600       Travel Out of 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         8000       Debt Service       0.0       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0       0.0	0000	FTE	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         0.0           6600         Travel Out of State         0.0         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0         0.0         0.0           6700         Food         0.0         0.0         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           9000         Cost Allocation         0.0         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0         0.0	6000	Personal Services	0.0	0.0	0.0	0.0
6500       Travel In-State       0.0       0.0       0.0         6600       Travel Out of State       0.0       0.0       0.0       0.0         6700       Food       0.0       0.0       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0       0.0       0.0         7000       Other Operating Expenses       0.0       0.0       0.0       0.0       0.0         8000       Equipment       0.0       0.0       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0       0.0         Appropriated Total:       0.0       0.0       0.0       0.0       0.0	6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6600       Travel Out of State       0.0       0.0       0.0         6700       Food       0.0       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0       0.0         7000       Other Operating Expenses       0.0       0.0       0.0       0.0         8000       Equipment       0.0       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0       0.0         Appropriated Total:       0.0       0.0       0.0       0.0	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6700       Food       0.0       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0       0.0         7000       Other Operating Expenses       0.0       0.0       0.0       0.0         8000       Equipment       0.0       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0       0.0         Appropriated Total:       0.0       0.0       0.0       0.0	6500	Travel In-State	0.0	0.0	0.0	0.0
6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       0.0       0.0       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0         Appropriated Total:       0.0       0.0       0.0       0.0	6600	Travel Out of State	0.0	0.0	0.0	0.0
7000       Other Operating Expenses       0.0       0.0       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0         Appropriated Total:       0.0       0.0       0.0       0.0	6700	Food	0.0	0.0	0.0	0.0
8000         Equipment         0.0         0.0         0.0         0.0           8100         Capital Outlay         0.0         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           Appropriated Total:         0.0         0.0         0.0         0.0         0.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       0.0       0.0       0.0         Appropriated Total:       0.0       0.0       0.0       0.0	7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8600         Debt Service         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0 <td>8000</td> <td>Equipment</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	8000	Equipment	0.0	0.0	0.0	0.0
9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         0.0         0.0         0.0         0.0           Appropriated Total:         0.0         0.0         0.0         0.0         0.0	8100	Capital Outlay	0.0	0.0	0.0	0.0
9100 Transfers     0.0     0.0     0.0       Appropriated Total:     0.0     0.0     0.0	8600	Debt Service	0.0	0.0	0.0	0.0
Appropriated Total:         0.0         0.0         0.0         0.0	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0
Fund Total: 0.0 0.0 0.0 0.0	Appro	priated Total:	0.0	0.0	0.0	0.0
	Fund Total	:	0.0	0.0	0.0	0.0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Agency Support				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	4.0	5.0	0.0	5.0
6000	Personal Services	197.7	205.3	0.0	205.3
6100	Employee Related Expenses	75.8	74.1	0.0	74.1
6200	Professional and Outside Services	15.2	0.0	0.0	0.0
6500	Travel In-State	0.5	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	176.2	176.2	0.0	176.
8000	Equipment	51.9	269.0	0.0	269.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	517.3	724.6	0.0	724.
Fund Total	:	517.3	724.6	0.0	724.
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
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.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Agency Support				
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0
Fund Total		0.0	0.0	0.0	0
Fund:	PS2386-N Families of Fallen Police Of	ficers Special Plate			ĺ
Non-Apr	propriated	1			
	•				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	239.9	238.9	0.0	238
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0,
Non-A	ppropriated Total:	239.9	238.9	0.0	238
Fund Total	:	239.9	238.9	0.0	238
Fund:	PS2391-A Public Safety Equipment Fu	Ind			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2391-A Public Safety Equipment Fund				
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.7	3.7	0.0	3
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	3.7	3.7	0.0	3
Fund Total	:	3.7	3.7	0.0	3
Fund:	PS2391-N Public Safety Equipment Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	682.5	800.0	0.0	800
8000	Equipment	152.6	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Agency Support				
Fund:	PS2391-N Public Safety Equipment Fu	Ind			
Non-App	propriated				ł
Non-A	ppropriated Total:	835.1	800.0	0.0	800
Fund Total	:	835.1	800.0	0.0	800
Fund:	PS2396-A Gang and Immigration Intel	ligence Team Enfo	orcement Missic	on Fund	
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
Fund:	PS2433-A Fingerprint Clearance Card	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0

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Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	PS2433-A Fingerprint Clearance Card F	und			
Appropr	iated				
6700	Food	0.0	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
Appro	priated Total:	0.0	0.0	0.0	0.0
Fund Total	:	0.0	0.0	0.0	0.0
Fund:	PS2433-N Fingerprint Clearance Card F	und			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	oppropriated Total:	0.0	0.0	0.0	0.0
					0.0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2435-N Board of Fingerprinting Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	2,400.0	0.0	0.0	C
Non-A	ppropriated Total:	2,400.0	0.0	0.0	(
Fund Total	:	2,400.0	0.0	0.0	
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Agency Support				
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	205.0	205.0	0.0	205.
Appro	priated Total:	205.0	205.0	0.0	205.
Fund Total	:	205.0	205.0	0.0	205
Fund:	PS2490-N DPS Licensing Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	oppropriated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	27.7	32.2	0.0	32.
6100	Employee Related Expenses	5.7	7.5	0.0	7.

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Age	ncy:	Department of Public Safety				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Request
Prog	gram:	Agency Support				
F	und:	PS2500-N IGA and ISA Fund				
	Non-App	propriated				
	6200	Professional and Outside Services	6.0	6.0	0.0	6.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	1.3	1.4	0.0	1.4
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	85.8	86.1	0.0	86.1
	8000	Equipment	45.9	101.4	0.0	101.4
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0
	Non-A	ppropriated Total:	172.4	234.6	0.0	234.6
F	und Total	:	172.4	234.6	0.0	234.6
F	und:	PS2510-A Parity Compensation Fund				
	Appropr	iated				
	0000	FTE	0.0	0.0	0.0	0.0
	6000	Personal Services	0.0	0.0	0.0	0.0
	6100	Employee Related Expenses	0.0	0.0	0.0	0.0
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	0.0	0.0	0.0	0.0
	8000	Equipment	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Agency Support				
Fund:	PS2510-A Parity Compensation Fund				1
Appropr	· · ·				
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
Fund:	PS2519-N Victims' Rights Enforcement	Fund			
Non-App	propriated				
6000	Personal Services	2.0	0.0	0.0	0.
6100	Employee Related Expenses	0.5	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Agency Support				
Fund:	PS2519-N Victims' Rights Enforcemen	t Fund			
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,020.7	1,020.7	0.0	1,020.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	1,023.2	1,020.7	0.0	1,020.7
Fund Total	:	1,023.2	1,020.7	0.0	1,020.7
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	3,989.0	0.0	0.0	0.0
6100	Employee Related Expenses	2,783.1	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.8	0.0	0.0	0.0
8000	Equipment	0.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	6,801.6	0.0	0.0	0.0
Fund Total	:	6,801.6	0.0	0.0	0.0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Agency Support				
Fund:	PS3075-A Peace Officer Training Equi	pment Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	296.7	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	296.7	0.0	0.0	(
Fund Total	:	296.7	0.0	0.0	(
Fund:	PS3123-N DPS Anti-Racketeering Revo	olving Fund			
Non-App	propriated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	96.6	128.8	0.0	128
6100	Employee Related Expenses	42.4	58.1	0.0	58
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.5	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.3	5.7	0.0	5
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	1,739.7	0.0	1,739

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Agency Support				
Fund:	PS3123-N DPS Anti-Racketeering Revolv	ing Fund			1
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	5.1	0.0	5.
Non-A	oppropriated Total:	142.3	1,937.9	0.0	1,937
Fund Total		142.3	1,937.9	0.0	1,937
Fund:	PS3702-A DPS Criminal Justice Enhance	ment Fund	2,00110		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0.
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	3.0	3.0	0.0	3.
6000	Personal Services	139.5	174.2	0.0	174.
6100	Employee Related Expenses	63.5	54.9	0.0	54.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Agency Support				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
6200	Professional and Outside Services	0.0	25.0	0.0	25.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	94.6	114.2	0.0	114.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	297.6	368.3	0.0	368.3
Fund Total	:	297.6	368.3	0.0	368.3
rogram Total	For Selected Funds:	89,014.6	106,593.1	(999.0	) 105,594.1

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Aviation				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	45.6	47.0	0.0	47.(
6000	Personal Services	2,007.6	3,181.1	676.4	3,857.
6100	Employee Related Expenses	1,765.0	2,822.8	632.3	3,455.
6200	Professional and Outside Services	162.9	241.6	41.6	283.
6500	Travel In-State	21.7	28.4	4.9	33.
6600	Travel Out of State	27.4	64.4	11.1	75.
6700	Food	0.1	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,523.2	2,004.9	345.7	2,350
8000	Equipment	178.0	212.6	36.7	249
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	314.1	144.2	24.9	169.
Appro	priated Total:	6,000.0	8,700.0	1,773.6	10,473
Fund Total	:	6,000.0	8,700.0	1,773.6	10,473
Fund:	PS2032-A Arizona Highway Patrol Fund	I			
Appropr	iated				
0000	FTE	9.4	8.0	0.0	8.
6000	Personal Services	412.2	548.4	(548.4)	) 0.
6100	Employee Related Expenses	362.3	486.7	(486.7)	) 0.
6200	Professional and Outside Services	33.5	41.6	(41.6)	) 0.
6500	Travel In-State	4.4	4.9	(4.9)	) 0
6600	Travel Out of State	5.6	11.1	(11.1)	) 0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	312.6	345.7	(345.7)	) 0.
8000	Equipment	36.6	36.7	(36.7)	) 0.
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Aviation				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	64.5	24.9	(24.9)	0.
Appro	priated Total:	1,231.7	1,500.0	(1,500.0)	0.
Fund Total	1:	1,231.7	1,500.0	(1,500.0)	0
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4.
6000	Personal Services	311.1	387.3	0.0	387.
6100	Employee Related Expenses	160.1	189.2	0.0	189.
6200	Professional and Outside Services	14.2	5.5	0.0	5.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.8	1.0	0.0	1.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	48.5	0.0	48.
7000	Other Operating Expenses	68.5	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	554.7	631.5	0.0	631
Fund Total	:	554.7	631.5	0.0	631
Fund:	PS2975-N Title VI - Coronavirus Relief Fur	nd			
Non-App	oropriated				
6000	Personal Services	1,066.7	0.0	0.0	0.
6100	Employee Related Expenses	825.9	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Aviation				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	1,896.8	0.0	0.0	0.0
Fund Total	:	1,896.8	0.0	0.0	0.0
Fund:	PS3123-N DPS Anti-Racketeering Revo	olving Fund			
Non-App	propriated				
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
	Debt Service	0.0	0.0	0.0	0.0
8600	Debt Service	0.0			
8600 9000	Cost Allocation	0.0	0.0	0.0	0.0

Agency:	Department of Public Sa	fety			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Aviation				
Fund:	PS3123-N DPS Anti-Racketeerin	g Revolving Fund			
Fund: Non-Appro		g Revolving Fund			
Non-Appro		g Revolving Fund 	0.0	0.0	0.0
Non-Appro	priated		0.0	0.0	

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Motor Vehicle Fuel				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3,338.0	4,384.2	0.0	4,384
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	3,338.0	4,384.2	0.0	4,384
Fund Total	:	3,338.0	4,384.2	0.0	4,384
Fund:	PS2032-A Arizona Highway Patrol Fun	d			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	936.1	936.1	0.0	936
8000	Equipment	0.0	0.0	0.0	0
		0.0	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Motor Vehicle Fuel				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	936.1	936.1	0.0	936.
Fund Total	:	936.1	936.1	0.0	936.
Fund:	PS3702-A DPS Criminal Justice Enhancer	nent Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	134.3	134.3	0.0	134.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	134.3	134.3	0.0	134.
Fund Tota	:	134.3	134.3	0.0	134.
rogram Total	For Selected Funds:	4,408.4	5,454.6	0.0	5,454.

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Civil Air Patrol				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	75.0	150.0	0.0	150
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appropriated Total:		75.0	150.0	0.0	150
Fund Total:		75.0	150.0	0.0	150
ogram Total For Selected Funds:		75.0	150.0	0.0	150

Agency:	Department of Public Safety						
		FY 2020	FY 2021	FY 2022	FY 2022		
		Actual	Expd. Plan	Fund. Issue	Total Request		
Program:	SLI Peace Officer Training Equ	ipment					
Fund:	PS3075-A Peace Officer Training Equipment Fund						
Appropr	iated						
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.		
6800	Aid to Organizations and Individuals	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		
Appro	Appropriated Total:		0.0	0.0	0.		
Fund Total:		0.0	0.0	0.0	0.0		
ogram Total For Selected Funds:		0.0	0.0	0.0	0.0		

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Patrol				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	121.5	96.1	0.0	96
6000	Personal Services	6,149.7	6,668.5	46,701.4	53,369
6100	Employee Related Expenses	7,117.5	7,384.8	51,764.1	59,148
6200	Professional and Outside Services	0.2	3.6	26.1	29
6500	Travel In-State	28.9	14.3	104.9	119
6600	Travel Out of State	7.4	9.5	69.7	79
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	781.1	559.7	1,984.6	2,544
8000	Equipment	2,685.9	358.7	2,630.3	2,989
8100	Capital Outlay	0.2	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	995.3	0.9	6.5	7
Appro	priated Total:	17,766.2	15,000.0	103,287.6	118,287
Fund Total	:	17,766.2	15,000.0	103,287.6	118,287
Fund:	PS1999-N Capitol Police Administrative	e Towing Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
	Other Operating Expenses	1.2	1.2	0.0	1
7000				010	-
7000 8000	Equipment	12.0	0.4	0.0	0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Patrol				
Fund:	PS1999-N Capitol Police Administrativ	e Towing Fund			
Non-App	propriated	U			
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.4	0.0	0.0	0
Non-A	ppropriated Total:	13.6	9.3	0.0	9
Fund Total		13.6	9.3	0.0	9
Fund:	PS2000-N Federal Grants Fund	15.0	9.5	0.0	
	propriated				
0000	FTE	12.0	12.0	0.0	12
6000	Personal Services	686.9	383.9	0.0	383
6100	Employee Related Expenses	742.6	175.2	0.0	175
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.9	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	104.8	150.2	0.0	150
8000	Equipment	563.4	110.6	0.0	110
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000 9100	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0	0
	ppropriated Total:	2,098.6	819.9	0.0	819
Fund Total		2,098.6	819.9	0.0	819
Fund:	PS2030-A State Highway Fund	_,	01515	010	012
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	3,725.3	3,725
6100	Employee Related Expenses	0.0	0.0	4,125.6	4,125

Ag	jency:	Department of Public Safety				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Request
Pr	ogram:	Patrol				
	Fund:	PS2030-A State Highway Fund				
	Appropr	iated				
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6500	Travel In-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
	Appro	priated Total:	0.0	0.0	7,850.9	7,850.9
	Fund Total	:	0.0	0.0	7,850.9	7,850.9
	Fund:	PS2032-A Arizona Highway Patrol Fund				
-	Appropr	iated				
	0000	FTE	679.2	704.6	0.0	704.6
	6000	Personal Services	26,652.3	48,902.1	(48,902.1)	) 0.0
	6100	Employee Related Expenses	30,846.8	54,156.2	(54,156.2)	) 0.0
	6200	Professional and Outside Services	1.1	26.1	(26.1)	) 0.0
	6500	Travel In-State	125.1	104.9	(104.9)	) 0.0
	6600	Travel Out of State	31.9	69.7	(69.7)	) 0.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	3,386.6	4,104.2	(1,984.6)	2,119.6
	8000	Equipment	11,640.9	2,630.3	(2,630.3)	) 0.0
	8100	Capital Outlay	0.6	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Patrol				
Fund:	PS2032-A Arizona Highway Patrol Fun	d			
Appropr					
	priated Total:	77,000.0	110 000 0	(107 990 4)	) 2,119.
Fund Total	•	77,000.0	110,000.0	(107,880.4)	
Fund:	PS2285-A Motor Vehicle Liability Insur		110,000.0 t	(107,880.4)	) 2,119.
Appropr	iated				
0000	FTE	8.3	8.3	0.0	8.
6000	Personal Services	326.8	579.2	0.0	579.
6100	Employee Related Expenses	378.3	641.4	0.0	641.
6200	Professional and Outside Services	0.0	0.3	0.0	0.
6500	Travel In-State	1.5	1.2	0.0	1.
6600	Travel Out of State	0.4	0.8	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	41.4	48.6	0.0	48.
8000	Equipment	142.7	31.1	0.0	31.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	53.0	0.1	0.0	0.
Appro	priated Total:	944.1	1,302.7	0.0	1,302
Fund Total	:	944.1	1,302.7	0.0	1,302.
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	2.0	0.0	0.0	0.
6000	Personal Services	809.1	810.0	0.0	810.
6100	Employee Related Expenses	171.1	175.0	0.0	175.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

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Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	PS2322-N DPS Administration Fund				
Non-Ap	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.2	0.0	0.0	0.0
8000	Equipment	30.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-	Appropriated Total:	1,039.0	985.0	0.0	985.0
Fund Tota	d:	1,039.0	985.0	0.0	985.0
Fund:	PS2391-N Public Safety Equipment Fund	d			
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	189.9	200.0	0.0	200.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-	Appropriated Total:	189.9	200.0	0.0	200.0
Fund Tota	1:	189.9	200.0	0.0	200.0

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Patrol				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	11.0	16.0	0.0	16.
6000	Personal Services	2,218.9	2,523.0	0.0	2,523.
6100	Employee Related Expenses	362.9	713.3	0.0	713.
6200	Professional and Outside Services	0.0	25.0	0.0	25.
6500	Travel In-State	0.0	3.0	0.0	3
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	177.5	370.0	0.0	370
8000	Equipment	146.3	368.6	0.0	368
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	2,905.6	4,002.9	0.0	4,002
Fund Total	:	2,905.6	4,002.9	0.0	4,002
Fund:	PS2975-N Title VI - Coronavirus Relief I	Fund			
Non-App	propriated				
6000	Personal Services	15,588.2	0.0	0.0	0
6100	Employee Related Expenses	16,973.4	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	15.8	0.0	0.0	0
8000	Equipment	3.3	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Patrol				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	32,580.7	0.0	0.0	C
Fund Total		32,580.7	0.0	0.0	(
Fund:	PS3123-N DPS Anti-Racketeering Rev				
Non-App	propriated				
			<b>60 D</b>		
6000	Personal Services	60.7	68.2	0.0	68
6100	Employee Related Expenses	75.2	83.6	0.0	83
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0 0.0	0.0	C
6800 7000	Aid to Organizations and Individuals	0.0 2.4	151.8	0.0 0.0	151
8000	Other Operating Expenses	2.4	0.0	0.0	151
8000	Equipment Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	140.3	303.6	0.0	303
Fund Total	:	140.3	303.6	0.0	303
Fund:	PS4216-A Risk Management Revolving	g Fund			
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10
6000	Personal Services	639.4	654.7	0.0	654
6100	Employee Related Expenses	709.9	753.9	0.0	753

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	PS4216-A Risk Management Revolving	Fund			
Approp	priated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-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
Appr	opriated Total:	1,349.3	1,408.6	0.0	1,408.6
Fund Tota	al:	1,349.3	1,408.6	0.0	1,408.6
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-Ap	opropriated				
6000	Personal Services	(84.4)	208.1	0.0	208.1
6100	Employee Related Expenses	(86.0)	267.1	0.0	267.1
6200		0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	-	0.0	45.2	0.0	45.2
8000		(0.5)	27.6	0.0	27.6
8100		0.0	0.0	0.0	0.0
8600	. ,	0.0	0.0	0.0	0.0
0000					
9000	Cost Allocation	0.0	0.0	0.0	0.0

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

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Commercial Vehicle Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	2,603.4	2,603.
6100	Employee Related Expenses	0.0	0.0	2,935.4	,
6200	Professional and Outside Services	0.0	0.0	4.7	,
6500	Travel In-State	0.0	0.0	51.7	51.
6600	Travel Out of State	0.0	0.0	29.1	29.
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	3.6	
7000	Other Operating Expenses	0.0	0.0	414.3	414.
8000	Equipment	0.0	0.0	305.7	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	97.1	
	priated Total:	0.0	0.0	6,445.0	
	• -			,	,
Fund Total		0.0	0.0	6,445.0	6,445
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	50.0	50.0	0.0	50.
6000	Personal Services	3,975.4	4,128.3	(174.8)	) 3,953
6100	Employee Related Expenses	4,173.0	4,333.5	(300.8)	) 4,032.
6200	Professional and Outside Services	3.5	0.0	0.0	0.
6500	Travel In-State	101.2	332.0	0.0	332.
6600	Travel Out of State	30.1	125.8	0.0	125
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	725.8	0.0	725.
7000	Other Operating Expenses	613.1	1,289.4	0.0	1,289
8000	Equipment	665.7	906.6	(829.1)	) 77.
8100	Capital Outlay	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Commercial Vehicle Enforcement				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	659.1	2,702.7	0.0	2,702.7
Non-A	ppropriated Total:	10,221.1	14,544.1	(1,304.7)	13,239.4
Fund Total	····	10,221.1	14,544.1	(1,304.7)	,
Fund:	PS2032-A Arizona Highway Patrol Fund		,-	())	
Appropr	iated				
0000	ETE	49.6	44.2	0.0	44.2
6000	Personal Services	1,845.3	2,603.4	(2,603.4)	0.
6100	Employee Related Expenses	2,192.7	2,935.4	(2,935.4)	0.
6200	Professional and Outside Services	0.0	4.7	(4.7)	0.
6500	Travel In-State	5.8	51.7	(51.7)	0.
6600	Travel Out of State	2.8	29.1	(29.1)	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	3.6	(3.6)	0.
7000	Other Operating Expenses	370.6	414.3	(414.3)	0.
8000	Equipment	10.1	305.7	(305.7)	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	372.6	97.1	(97.1)	0.
Appro	priated Total:	4,799.9	6,445.0	(6,445.0)	0.
Fund Total	:	4,799.9	6,445.0	(6,445.0)	0.
Fund:	PS2108-A Safety Enforcement and Transport	ortation Infras	tructure		
Appropr	iated				
0000	FTE	6.4	11.8	0.0	11.8
6000	Personal Services	239.3	692.9	0.0	692.9
6100	Employee Related Expenses	284.4	781.1	0.0	781.3

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Commercial Vehicle Enforcemen	t			
Fund:	PS2108-A Safety Enforcement and Trans	sportation Infras	tructure		
Appropr	iated				
6200	Professional and Outside Services	0.0	1.3	0.0	1.
6500	Travel In-State	0.8	13.7	0.0	13.
6600	Travel Out of State	0.4	7.7	0.0	7.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.9	0.0	0.
7000	Other Operating Expenses	48.3	110.3	0.0	110.
8000	Equipment	1.4	81.4	0.0	81.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	48.4	25.8	0.0	25.
Appro	priated Total:	623.0	1,715.1	0.0	1,715
Fund Total	:	623.0	1,715.1	0.0	1,715
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	3.0	0.0	0.0	0.
6000	Personal Services	516.0	0.0	0.0	0.
6100	Employee Related Expenses	453.2	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5.9	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Commercial Vehicle Enforcement				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
Non-A	ppropriated Total:	975.1	0.0	0.0	0.
Fund Total		975.1	0.0	0.0	0
Fund:	PS2975-N Title VI - Coronavirus Relief Fund		010	010	
Non-App	propriated				
6000	Personal Services	1,118.4	0.0	0.0	0.
6100	Employee Related Expenses	1,211.1	0.0	0.0	0.
6200	Professional and Outside Services	, 0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.3	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	78.4	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	2,408.2	0.0	0.0	0
Fund Total	:	2,408.2	0.0	0.0	0
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	14.6	100.0	0.0	100.
6100	Employee Related Expenses	27.2	118.0	0.0	118.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Commercial Vehicle Enforcement				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	254.8	0.0	254.8
8000	Equipment	154.9	165.2	0.0	165.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	142.2	0.0	0.0	0.0
Non-A	ppropriated Total:	338.9	638.0	0.0	638.0
Fund Total	:	338.9	638.0	0.0	638.0
Program Total	For Selected Funds:	19,366.2	23,342.2	(1,304.7	) 22,037.5

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Public Safety Equipment				
Fund:	PS2391-A Public Safety Equipment Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	136.8	540.0	0.0	540
8000	Equipment	2,711.6	2,350.0	0.0	2,350
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,848.4	2,890.0	0.0	2,890
Fund Total	:	2,848.4	2,890.0	0.0	2,890
ogram Total	For Selected Funds:	2,848.4	2,890.0	0.0	2,890

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Investigations				
Fund:	AA1000-A General Fund				1
Appropr	iated				
0000	FTE	108.5	52.1	0.0	52.1
6000	Personal Services	4,086.9	3,913.1	10,171.9	14,085.0
6100	Employee Related Expenses	4,457.2	4,115.3	4,993.0	9,108.3
6200	Professional and Outside Services	, 82.9	37.8	0.0	, 37.8
6500	Travel In-State	52.3	43.5	0.0	43.5
6600	Travel Out of State	27.2	18.6	0.0	18.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.6	0.0	0.0	0.0
7000	Other Operating Expenses	646.4	422.0	0.0	422.0
8000	Equipment	643.3	159.7	0.0	159.7
8100	Capital Outlay	0.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	547.2	0.0	0.0	0.0
Appro	priated Total:	10,547.3	8,710.0	15,164.9	23,874.9
Fund Total	:	10,547.3	8,710.0	15,164.9	23,874.9
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	11.0	6.5	0.0	6.5
6000	Personal Services	959.0	1,231.9	0.0	1,231.9
6100	Employee Related Expenses	643.8	768.6	0.0	768.6
6200	Professional and Outside Services	16.2	0.0	0.0	0.0
6500	Travel In-State	15.7	15.0	0.0	15.0
6600	Travel Out of State	1.4	2.2	0.0	2.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15.3	18.3	0.0	18.3
7000	Other Operating Expenses	495.4	522.3	(118.8)	) 403.5
8000	Equipment	346.6	380.5	(188.9)	) 191.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Investigations				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	2,493.4	2,938.8	(307.7)	2,631.
Fund Total		2,493.4	2,938.8	(307.7)	
Fund:	PS2032-A Arizona Highway Patrol Fund	2,15511	2,550.0	(307.77)	2,051.
Appropr	iated				
0000	FTE	120.5	176.8	0.0	176.
6000	Personal Services	6,083.4	13,282.9	(9,914.6)	3,368.
6100	Employee Related Expenses	6,634.8	13,969.4	(4,700.5)	9,268.
6200	Professional and Outside Services	123.4	128.5	0.0	128.
6500	Travel In-State	77.9	147.5	0.0	147.
6600	Travel Out of State	40.5	63.0	0.0	63.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	5.3	0.0	0.0	0.
7000	Other Operating Expenses	961.8	1,432.6	0.0	1,432.
8000	Equipment	957.8	542.1	0.0	542.
8100	Capital Outlay	0.5	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	814.6	0.0	0.0	0.
Appro	priated Total:	15,700.0	29,566.0	(14,615.1)	14,950
Fund Total	:	15,700.0	29,566.0	(14,615.1)	14,950.
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6000	Personal Services	55.3	55.0	0.0	55.
6100	Employee Related Expenses	6.0	7.5	0.0	7.

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gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.9	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.0	0.0	0.0	0
8000	Equipment	1.5	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	66.7	62.5	0.0	62
Fund Total	:	66.7	62.5	0.0	62
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	12.5	14.5	0.0	14
6000	Personal Services	1,147.9	1,432.5	0.0	1,432
6100	Employee Related Expenses	1,141.5	1,418.4	0.0	1,418
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	1.5	15.0	0.0	15
6600	Travel Out of State	6.8	15.0	0.0	15
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	890.1	1,055.0	0.0	1,055
7000	Other Operating Expenses	358.1	384.4	0.0	384
8000	Equipment	7.0	39.0	0.0	39
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	6.4	0.0	0.0	0

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Investigations				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
Non-A	ppropriated Total:	3,559.3	4,359.3	0.0	4,359.
Fund Total	:	3,559.3	4,359.3	0.0	4,359.
Fund:	PS2510-A Parity Compensation Fund		,		, 
Appropr	iated				
0000	FTE	24.9	25.0	0.0	25.
6000	Personal Services	1,440.6	2,035.2	0.0	2,035.
6100	Employee Related Expenses	1,571.1	2,140.3	0.0	2,140.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	3,011.7	4,175.5	0.0	4,175
Fund Total	:	3,011.7	4,175.5	0.0	4,175
Fund:	PS2975-N Title VI - Coronavirus Relief F	und			
Non-App	propriated				
6000	Personal Services	5,329.1	0.0	0.0	0.
6100	Employee Related Expenses	5,634.5	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	FY 2020         FY 2021         FY 2022         FY 2021         FY 2021         FY 2021         FY 2022         FY 2021         FY 2021 <t< th=""><th></th></t<>				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
					0.0
	5				0.0
					0.0
		0.0			0.0
	. ,				0.0
		0.0			0.0
9100		0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	10,973.8	0.0	0.0	0.0
Fund Total	:	10,973.8	0.0	0.0	0.0
Fund:	PS3123-N DPS Anti-Racketeering Revo	olving Fund			
Non-App	propriated				
6000	Personal Services	358.4	420.7	0.0	420.7
					522.5
	· · ·				0.0
		21.4			85.7
6600	Travel Out of State	32.2	50.0	0.0	50.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	-	480.2	822.1	0.0	822.1
8000		252.5	326.7	0.0	326.7
8100		0.0	0.0	0.0	0.0
8600		0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	1,557.8	2,227.7	0.0	2,227.7
Fund Total	:	1,557.8	2,227.7	0.0	2,227.7

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Investigations				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	ropriated				
6000	Personal Services	400.7	604.6	0.0	604.
6100	Employee Related Expenses	327.0	561.3	0.0	561.
6200	Professional and Outside Services	(2.5)	0.0	0.0	0.
6500	Travel In-State	13.5	11.9	0.0	11
6600	Travel Out of State	6.3	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	(6.3)	0.0	0.0	0
7000	Other Operating Expenses	132.6	140.7	0.0	140
8000	Equipment	366.2	385.1	0.0	385
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	1,237.5	1,703.6	0.0	1,703
Fund Total	:	1,237.5	1,703.6	0.0	1,703
ogram Total	For Selected Funds:	49,147.5	53,743.4	242.1	53,985

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI GIITEM				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	5,857.2	9,300.0	0.0	9,300.0
6100	Employee Related Expenses	5,343.9	9,639.9	0.0	9,639.9
6200	Professional and Outside Services	38.2	50.0	0.0	50.0
6500	Travel In-State	31.6	45.0	0.0	45.0
6600	Travel Out of State	15.1	20.0	0.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	939.3	1,999.8	0.0	1,999.8
7000	Other Operating Expenses	1,346.0	2,405.1	0.0	2,405.1
8000	Equipment	2,028.7	2,210.0	0.0	2,210.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,403.4	1,403.4	0.0	1,403.4
Appro	priated Total:	17,003.4	27,073.2	0.0	27,073.2
Fund Total	:	17,003.4	27,073.2	0.0	27,073.2
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	17.6	0.0	0.0	0.0
6100	Employee Related Expenses	0.6	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.4	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
8000	Equipment	U.U	0.0	0.0	U.U

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI GIITEM				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	19.6	0.0	0.0	C
Fund Total		19.6	0.0	0.0	C
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	10.1	0.0	10
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800 7000	Aid to Organizations and Individuals	0.0	0.0	0.0	0
8000	Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0	0 0
8000 8100	Equipment	0.0	0.0	0.0	0
8600	Capital Outlay Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	10.1	0.0	10
Fund Total	·	0.0	10.1	0.0	10
Fund:	PS2396-A Gang and Immigration Intellige	nce Team Enfo	rcement Missic	on Fund	
Appropr	iated				
6000	Personal Services	139.6	0.0	0.0	0
6100	Employee Related Expenses	5.5	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI GIITEM				
Fund:	PS2396-A Gang and Immigration Intell	igence Team Enfo	orcement Missic	on Fund	
Appropr	iated				
6200	Professional and Outside Services	0.4	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	900.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,045.5	0.0	0.0	0.0
Fund Total	:	1,045.5	0.0	0.0	0.0
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	2,655.1	0.0	0.0	0.0
6100	Employee Related Expenses	2,828.5	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	485.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
0000	Debt Service	0.0	0.0	0.0	0.0
8600					
9000	Cost Allocation	0.0	0.0	0.0	0.0

Agency:	Department of Public Sa	ifety			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI GIITEM				
Fund:	PS2975-N Title VI - Coronavirus	Relief Fund			
Non-Appro	priated				
Non-App	propriated Total:	5,970.1	0.0	0.0	0.0
Fund Total:					
Fund Total.		5,970.1	0.0	0.0	0.0

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI GIITEM Subaccount				
Fund:	PS2396-A Gang and Immigration Intel	ligence Team Enfo	rcement Missic	on Fund	
Appropr	iated				
6000	Personal Services	96.7	174.7	0.0	174.
6100	Employee Related Expenses	31.4	54.0	0.0	54
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.4	0.5	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	1,033.4	2,182.4	0.0	2,182
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,161.9	2,411.6	0.0	2,411
Fund Total	:	1,161.9	2,411.6	0.0	2,411
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	38.0	0.0	0.0	0
6100	Employee Related Expenses	12.6	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	764.3	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI GIITEM Subaccount				
Fund:	PS2975-N Title VI - Coronavirus Relief F	und			
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	814.9	0.0	0.0	0.0
Fund Total	:	814.9	0.0	0.0	0.
rogram Total	For Selected Funds:	1,976.8	2,411.6	0.0	2,411.6

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI ACTIC				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	37.5	52.0	0.0	52
6500	Travel In-State	2.2	3.0	0.0	3
6600	Travel Out of State	13.6	15.0	0.0	15
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	4.0	5.0	0.0	5
7000	Other Operating Expenses	553.9	650.0	0.0	650
8000	Equipment	18.4	25.0	0.0	25
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	629.6	750.0	0.0	750
Fund Total	:	629.6	750.0	0.0	75
Fund:	PS2445-A State Aid to Indigent Defens	se Fund			
Appropr	iated	l			
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	634.2	700.0	0.0	700
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(

	Department of Public Safety				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
		Actual		1 4114. 13546	
rogram:	SLI ACTIC				
Fund:	PS2445-A State Aid to Indigent Defens	e Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	634.2	700.0	0.0	700
Fund Total	:	634.2	700.0	0.0	700
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	_
		0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	
6500 6600					C
6600 6700	Travel In-State	0.0	0.0 0.0 0.0	0.0	C C
6600 6700 6800	Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0	0 0 0 0
6600 6700 6800 7000	Travel In-State Travel Out of State Food	0.0 0.0 0.0 0.0 4.4	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0
6600 6700 6800 7000 8000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 4.4 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0
6600 6700 6800 7000 8000 8100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 4.4 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0
6600 6700 6800 7000 8000 8100 8600	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 4.4 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0
6600 6700 6800 7000 8000 8100 8600 9000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 4.4 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0
6600 6700 6800 7000 8000 8100 8600	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 4.4 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0
6600 6700 6800 7000 8000 8100 8600 9000 9100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 4.4 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
6600 6700 6800 7000 8000 8100 8600 9000 9100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 4.4 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Border Strike Task Force O	ngoing			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	1,793.6	2,938.0	0.0	2,938.0
6100	Employee Related Expenses	1,865.6	3,200.4	0.0	3,200.4
6200	Professional and Outside Services	33.0	92.0	0.0	92.0
6500	Travel In-State	30.6	22.0	0.0	22.0
6600	Travel Out of State	2.4	6.5	0.0	6.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	1.1	15.0	0.0	15.
7000	Other Operating Expenses	1,174.6	1,750.0	0.0	1,750.
8000	Equipment	564.9	600.0	0.0	600.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	5,465.8	8,623.9	0.0	8,623.
Fund Total	:	5,465.8	8,623.9	0.0	8,623.
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	774.1	0.0	0.0	0.
6100	Employee Related Expenses	821.3	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	2.7	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	105.8	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.0	0.

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

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Border Strike Task Force Lo	ocal Support			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	524.4	1,261.7	0.0	1,261
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	524.4	1,261.7	0.0	1,261
Fund Total	:	524.4	1,261.7	0.0	1,261
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				-
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	588.7	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

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

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Pharmaceutical Diversion and	Drug Theft Tas	sk Force		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	29.7	0.0	0.0	0.
6100	Employee Related Expenses	22.8	8.0	0.0	8.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	52.5	8.0	0.0	8
Fund Total	:	52.5	8.0	0.0	8
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	3.0	3.0	0.0	3.
6000	Personal Services	142.4	289.0	0.0	289.
6100	Employee Related Expenses	127.8	300.0	0.0	300.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	4.0	0.0	4.
6600	Travel Out of State	7.0	8.0	0.0	8
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	26.4	28.5	0.0	28
8000	Equipment	12.2	23.3	0.0	23
8100	Capital Outlay	0.0	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Pharmaceutical Diversion and	Drug Theft Tas	sk Force		
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	315.8	652.8	0.0	652
Fund Total	:	315.8	652.8	0.0	652
Fund:	PS2975-N Title VI - Coronavirus Relief Fur	nd			
Non-App	propriated				
6000	Personal Services	96.0	0.0	0.0	0.
6100	Employee Related Expenses	101.7	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	197.7	0.0	0.0	0
Fund Total	:	197.7	0.0	0.0	0
ogram Total	For Selected Funds:	566.0	660.8	0.0	660

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Scientific Analysis				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	827.4	827.4
6100	Employee Related Expenses	0.0	0.0	238.9	238.9
6200	Professional and Outside Services	0.0	0.0	7.0	7.0
6500	Travel In-State	0.0	0.0	0.6	0.6
6600	Travel Out of State	0.0	0.0	0.5	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	98.2	98.2
8000	Equipment	0.0	0.0	8.3	8.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	1,180.9	1,180.
Fund Total	:	0.0	0.0	1,180.9	1,180.
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	374.8	389.4	(122.9)	) 266.5
6100	Employee Related Expenses	132.9	137.9	(52.9)	) 85.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	19.6	20.0	0.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	233.8	245.0	(370.8)	) (125.8
8000	Equipment	77.4	0.0	(82.1)	) (82.1
8100	Capital Outlay	0.0	84.4	0.0	84.4

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Scientific Analysis				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	838.5	876.7	(628.7)	248
Fund Total		838.5	876.7	(628.7)	248
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	12.7	5.5	0.0	5.
6000	Personal Services	631.9	355.3	(355.3)	0.
6100	Employee Related Expenses	234.7	130.3	(130.3)	0
6200	Professional and Outside Services	2.4	7.0	(7.0)	0
6500	Travel In-State	1.4	0.6	(0.6)	0
6600	Travel Out of State	1.5	0.5	(0.5)	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	302.4	98.2	(98.2)	0
8000	Equipment	9.1	8.3	(8.3)	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	66.6	0.0	0.0	0
Appro	priated Total:	1,250.0	600.2	(600.2)	0
Fund Total	:	1,250.0	600.2	(600.2)	0
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0

Ą	gency:	Department of Public Safety				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Request
P	ogram:	Scientific Analysis				
	Fund:	PS2278-N DPS Records Processing Fund				
	Non-App	propriated				
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	5.6	6.2	0.0	6.2
	8000	Equipment	0.1	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.2	0.0	0.2
	8600	Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0
	Non-A	ppropriated Total:	5.7	6.4	0.0	
	Fund Total		5.7	6.4	0.0	6.4
	Fund:	PS2322-N DPS Administration Fund				
	Non-App	ropriated				
	0000	FTE	3.0	3.0	0.0	3.0
	6000	Personal Services	211.1	220.1	0.0	220.1
	6100	Employee Related Expenses	86.2	89.5	0.0	89.5
	6200	Professional and Outside Services	16.7	20.0	0.0	20.0
	6500	Travel In-State	0.0	0.0	0.0	0.0
	6600	Travel Out of State	0.0	0.0	0.0	0.0
	6700	Food	0.0	0.0	0.0	0.0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	7000	Other Operating Expenses	26.1	27.0	0.0	27.0
	8000	Equipment	0.0	0.0	0.0	0.0
	8100	Capital Outlay	0.0	0.0	0.0	0.0
		. ,	0.0	0.0	0.0	0.0
	8600	Debt Service	0.0	0.0	0.0	0.0
	8600 9000	Debt Service Cost Allocation	0.0	0.0	0.0	0.0

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Scientific Analysis				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
Non-A	ppropriated Total:	340.1	356.6	0.0	356.
Fund Total	:	340.1	356.6	0.0	356
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	127.7	141.5	0.0	141.
6000	Personal Services	6,341.6	11,391.2	0.0	11,391.
6100	Employee Related Expenses	2,355.6	4,180.7	0.0	4,180.
6200	Professional and Outside Services	24.1	25.5	0.0	25
6500	Travel In-State	14.3	18.2	0.0	18.
6600	Travel Out of State	15.1	14.9	0.0	14.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	267.9	391.6	0.0	391.
7000	Other Operating Expenses	3,032.4	3,348.6	0.0	3,348
8000	Equipment	91.7	264.9	0.0	264
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	670.4	0.0	0.0	0.
Appro	priated Total:	12,813.1	19,635.6	0.0	19,635
Fund Total	:	12,813.1	19,635.6	0.0	19,635
Fund:	PS2433-A Fingerprint Clearance Card	Fund			
Appropr	iated				
0000	FTE	6.6	0.0	0.0	0.
6000	Personal Services	326.7	0.0	0.0	0.
6100	Employee Related Expenses	121.4	0.0	0.0	0
6200	Professional and Outside Services	1.2	0.0	0.0	0
6500	Travel In-State	0.7	0.0	0.0	0
6600	Travel Out of State	0.8	0.0	0.0	0.

	Y 2020	FY 2021	FY 2022	FY 2022
A	ctual	Expd. Plan	Fund. Issue	Total Request
Program: Scientific Analysis				
Fund: PS2433-A Fingerprint Clearance Card Fund				
Appropriated				
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	187.3	0.0	0.0	0.0
8000 Equipment	414.8	700.0	0.0	700.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	34.6	0.0	0.0	0.0
Appropriated Total:	1,087.5	700.0	0.0	700.0
Fund Total:	1,087.5	700.0	0.0	700.0
Fund: PS2500-N IGA and ISA Fund				
Non-Appropriated				
6000 Personal Services	14.7	82.2	0.0	82.2
6100 Employee Related Expenses	11.0	45.3	0.0	45.3
6200 Professional and Outside Services	54.6	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.3	167.9	0.0	167.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	83.6	295.4	0.0	295.4
Fund Total:	83.6	295.4	0.0	295.4

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Scientific Analysis				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	3,334.2	0.0	0.0	0.
6100	Employee Related Expenses	1,302.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700 6800	Food	0.0	0.0 0.0	0.0	0.
6800 7000	Aid to Organizations and Individuals	0.0 2.4	0.0	0.0 0.0	0. 0.
8000	Other Operating Expenses	2.4	0.0	0.0	0. 0.
8100	Equipment	0.0	0.0	0.0	0. 0.
8100	Capital Outlay	0.0	0.0	0.0	0. 0.
9000	Debt Service Cost Allocation	0.0	0.0	0.0	0. 0.
9000 9100	Transfers	0.0	0.0	0.0	0.
	ppropriated Total:	4,641.8	0.0	0.0	0.
Fund Total	:	4,641.8	0.0	0.0	0.
Fund:	PS3123-N DPS Anti-Racketeering Revo	olving Fund			
Non-App	propriated				
6000	Personal Services	0.0	15.2	0.0	15.
6100	Employee Related Expenses	0.0	11.6	0.0	11.
6200	Professional and Outside Services	0.0	58.2	0.0	58.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	4.5	0.0	4.
8000	Equipment	0.0	0.0	0.0	0.

Agency:	Department of Public Safety	FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	F1 2022 Fund. Issue	Total Reques
Program:	Scientific Analysis				
Fund:	PS3123-N DPS Anti-Racketeering Revolvin	ng Fund			
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	89.5	0.0	89
Fund Total	:	0.0	89.5	0.0	89
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1
6000	Personal Services	(101.8)	(101.8)	0.0	(101
6100	Employee Related Expenses	(27.5)	(27.5)	0.0	(27
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	(19.5)	(20.0)	0.0	(20
8000	Equipment	11.2	0.0	0.0	0,
8100	Capital Outlay	0.0	(11.2)	0.0	(11
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	(137.6)	(160.5)	0.0	(160
Fund Total	:	(137.6)	(160.5)	0.0	(160
rogram Total	For Selected Funds:	20,922.7	22,399.9	(48.0)	) 22,351

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Communications and Information	on Technology			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	15.0	10.5	0.0	10.5
6000	Personal Services	508.1	579.2	10,422.7	11,001.9
6100	Employee Related Expenses	223.1	274.6	4,808.2	5,082.8
6200	Professional and Outside Services	52.5	57.8	0.0	57.8
6500	Travel In-State	3.1	3.0	0.0	3.0
6600	Travel Out of State	0.4	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	299.1	213.4	0.0	213.4
8000	Equipment	130.8	132.9	6,500.0	6,632.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	44.7	0.0	0.0	0.0
Appro	priated Total:	1,261.8	1,262.0	21,730.9	22,992.
Fund Total	:	1,261.8	1,262.0	21,730.9	22,992.9
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	327.2	0.0	327.2

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Communications and Information	Technology			
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	oppropriated Total:	0.0	327.2	0.0	327
Fund Total	:	0.0	327.2	0.0	327
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	214.1	183.9	0.0	183
6000	Personal Services	7,267.1	10,189.4	(9,619.1)	570
6100	Employee Related Expenses	3,189.3	4,830.8	(4,584.7)	246
6200	Professional and Outside Services	750.0	1,016.9	597.4	1,614
6500	Travel In-State	45.0	52.0	43.6	95
6600	Travel Out of State	5.6	19.0	0.0	19
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4,568.0	4,049.9	764.6	4,814
8000	Equipment	1,869.8	2,338.2	15,438.8	17,777
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	639.6	0.0	0.0	C
Appro	priated Total:	18,334.4	22,496.2	2,640.6	25,136
Fund Total	:	18,334.4	22,496.2	2,640.6	25,136
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Communications and Information	n Technology			
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	791.5	802.5	0.0	802.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	791.7	802.5	0.0	802.5
Fund Total	l:	791.7	802.5	0.0	802.5
Fund:	PS2370-A DPS Forensics Fund				
Appropr	riated				
0000	FTE	0.0	29.8	0.0	29.8
6000	Personal Services	0.0	1,652.3	0.0	1,652.3
6100	Employee Related Expenses	0.0	783.4	0.0	783.4
6200	Professional and Outside Services	0.0	164.9	0.0	164.9
6500	Travel In-State	0.0	8.4	0.0	8.4
	Travel Out of State	0.0	3.1	0.0	3.1
6600					
6600 6700	Food	0.0	0.0	0.0	0.0
		0.0 0.0	0.0 0.0	0.0 0.0	
6700	Food				0.0
6700 6800	Food Aid to Organizations and Individuals	0.0	0.0	0.0	0.0 608.7
6700 6800 7000	Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 608.7	0.0 0.0	0.0 608.7 379.2
6700 6800 7000 8000	Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0	0.0 608.7 379.2	0.0 0.0 0.0	0.0 608.7 379.2 0.0
6700 6800 7000 8000 8100	Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0	0.0 608.7 379.2 0.0	0.0 0.0 0.0 0.0	0.0 0.0 608.7 379.2 0.0 0.0 0.0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Communications and Information T	echnology			
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
Appro	priated Total:	0.0	3,600.0	0.0	3,600.0
Fund Total	:	0.0	3,600.0	0.0	3,600.0
Fund:	PS2391-N Public Safety Equipment Fund		,		
Non-App	propriated				
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.
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.
8000	Equipment	0.0	200.0	0.0	200.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	0.0	200.0	0.0	200.
Fund Total	:	0.0	200.0	0.0	200.
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1,441.7	1,465.7	0.0	1,465.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Communications and Informati	on Technology			
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(159.5)	35.5	0.0	35.5
8000	Equipment	315.6	315.6	0.0	315.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	1,597.8	1,816.8	0.0	1,816.8
Fund Total	:	1,597.8	1,816.8	0.0	1,816.8
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	5.9	10.8	0.0	10.8
6000	Personal Services	201.6	596.8	0.0	596.8
6100	Employee Related Expenses	88.4	282.9	0.0	282.9
6200	Professional and Outside Services	20.7	59.5	0.0	59.5
6500	Travel In-State	1.2	3.0	0.0	3.0
6600	Travel Out of State	0.1	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	118.3	219.8	0.0	219.8
8000	Equipment	51.9	136.9	0.0	136.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	17.8	0.0	0.0	0.0
Appro	priated Total:	500.0	1,300.0	0.0	1,300.0
Fund Total	:	500.0	1,300.0	0.0	1,300.0
			,		,

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Communications and Information	on Technology			
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6000	Personal Services	3,427.0	0.0	0.0	0.0
6100	Employee Related Expenses	1,553.6	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	43.9	0.0	0.0	0.
8000	Equipment	67.4	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	5,091.9	0.0	0.0	0
Fund Total	:	5,091.9	0.0	0.0	0
Fund:	PS3076-A Public Safety Interoperability	/ Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	1,500.0	1,500
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Department of Public Safety	FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Communications and Informatio	n Technology			
Fund:	PS3076-A Public Safety Interoperability	Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	1,500.0	1,500
Fund Total	:	0.0	0.0	1,500.0	1,500
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1.
6000	Personal Services	36.5	40.6	0.0	40
6100	Employee Related Expenses	17.7	19.9	0.0	19
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1.0	10.0	0.0	10
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	55.2	70.5	0.0	70
Fund Total	:	55.2	70.5	0.0	70
ogram Total	For Selected Funds:	27,632.8	31,875.2	25,871.5	57,746

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Criminal Information and Licens	ing			
Fund:	AA1000-A General Fund				1
Appropr	iated				
0000	FTE	28.9	0.0	0.0	0.0
6000	Personal Services	922.2	577.9	173.3	751.2
6100	Employee Related Expenses	417.9	237.1	39.9	277.0
6200	Professional and Outside Services	0.0	0.3	0.0	0.3
6500	Travel In-State	1.1	0.8	0.0	0.8
6600	Travel Out of State	1.5	0.7	0.0	0.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	28.2	9.9	0.0	9.9
7000	Other Operating Expenses	1,247.4	341.1	325.4	666.5
8000	Equipment	230.2	47.2	0.0	47.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	157.5	0.0	0.0	0.0
Appro	priated Total:	3,006.0	1,215.0	538.6	1,753.6
Fund Total	:	3,006.0	1,215.0	538.6	1,753.6
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	462.3	472.3	(57.9)	) 414.4
6100	Employee Related Expenses	157.4	164.4	(33.3)	) 131.1
6200	Professional and Outside Services	64.1	67.0	0.0	67.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	140.0	150.0	0.0	150.0
8000	Equipment	59.2	65.0	(385.6)	) (320.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Information and Licensing	9			
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	883.0	918.7	(476.8)	441.
Fund Total	:	883.0	918.7	(476.8)	441.
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	19.3	8.9	0.0	8.
6000	Personal Services	613.6	1,720.1	0.0	1,720.
6100	Employee Related Expenses	278.1	705.5	0.0	705.
6200	Professional and Outside Services	0.0	1.0	0.0	1.
6500	Travel In-State	0.7	2.4	0.0	2.
6600	Travel Out of State	1.1	2.1	0.0	2.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	18.7	29.5	0.0	29.
7000	Other Operating Expenses	829.8	1,015.1	(325.4)	689.
8000	Equipment	153.2	140.6	0.0	140
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	104.8	0.0	0.0	0.
Appro	priated Total:	2,000.0	3,616.3	(325.4)	3,290
Fund Total	:	2,000.0	3,616.3	(325.4)	3,290
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12.
6000	Personal Services	473.9	475.0	0.0	475.
6100	Employee Related Expenses	195.9	200.0	0.0	200.

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing				
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				1
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,208.7	3,225.0	0.0	3,225
8000	Equipment	837.8	278.7	0.0	278
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	101.2	101.2	0.0	101
Non-A	ppropriated Total:	4,817.5	4,279.9	0.0	4,279
Fund Total	:	4,817.5	4,279.9	0.0	4,279
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	0.0	21.0	0.0	21
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0
0000					
9000	Cost Allocation	0.0	0.0	0.0	0

jency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Information and Licens	ing			
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	PS2433-A Fingerprint Clearance Card F	und			
Appropr	iated				
0000	FTE	0.0	6.6	0.0	6.
6000	Personal Services	0.0	426.3	0.0	426.
6100	Employee Related Expenses	0.0	174.9	0.0	174.
6200	Professional and Outside Services	0.0	0.2	0.0	0.
6500	Travel In-State	0.0	0.6	0.0	0.
6600	Travel Out of State	0.0	0.5	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	7.3	0.0	7.
7000	Other Operating Expenses	0.0	251.5	0.0	251.
8000	Equipment	0.0	34.8	0.0	34.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	896.1	0.0	896.
Fund Total	:	0.0	896.1	0.0	896.
Fund:	PS2433-N Fingerprint Clearance Card F	und			
Non-App	propriated				
0000	FTE	64.0	64.0	0.0	64.
6000	Personal Services	1,943.8	2,964.8	0.0	2,964.
6100	Employee Related Expenses	907.3	1,600.4	0.0	1,600.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing				
Fund:	PS2433-N Fingerprint Clearance Card Fund	b			
Non-An	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	804.4	1,498.0	0.0	1,498.0
8000	Equipment	1,178.4	243.3	0.0	243.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	572.4	572.4	0.0	572.4
Non-/	Appropriated Total:	5,406.3	6,878.9	0.0	6,878.9
Fund Tota	l:	5,406.3	6,878.9	0.0	6,878.9
Fund:	PS2435-N Board of Fingerprinting Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	974.5	1,018.1	0.0	1,018.1
	Appropriated Total:	974.5	1,018.1	0.0	
Fund Tota		974.5	1,018.1	0.0	,
		57 115	1,010.1	0.0	1,010.1

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Criminal Information and Licens	sing			
Fund:	PS2490-N DPS Licensing Fund				
Non-Apr	propriated				
0000		12.0	12.0	0.0	12.0
6000	FTE	376.0	592.5		592.5
	Personal Services	216.4	592.5 350.4	0.0	350.4
6100 6200	Employee Related Expenses	216.4	550.4 1.8	0.0 0.0	550.4 1.8
6200 6500	Professional and Outside Services	1.0 0.0	1.8 0.0	0.0	1.8 0.0
6600	Travel In-State	2.5	2.5	0.0	2.5
6700	Travel Out of State	2.5 0.0	2.5	0.0	2.5
	Food	0.0			
6800 7000	Aid to Organizations and Individuals	170.6	0.0 0.7	0.0	0.0 0.7
7000 8000	Other Operating Expenses	170.6	0.7 57.0	0.0	0.7 57.0
	Equipment			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	120.6	121.0	0.0	121.0
Non-A	ppropriated Total:	1,017.1	1,125.9	0.0	1,125.9
Fund Total	:	1,017.1	1,125.9	0.0	1,125.9
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
0000	FTE	19.6	15.0	0.0	15.0
6000	Personal Services	743.6	675.3	0.0	675.3
6100	Employee Related Expenses	294.1	257.7	0.0	257.7
6200	Professional and Outside Services	0.1	1.0	0.0	1.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4.5	0.0	0.0	0.0
7000	Other Operating Expenses	576.7	405.5	594.1	999.6
8000	Equipment	197.0	191.7	0.0	191.7
0000					

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Information and Licen	sing			
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	25.2	0.0	0.0	0.
Appro	priated Total:	1,841.7	1,531.2	594.1	2,125.
Fund Total	-	1,841.7	1,531.2	594.1	2,125
Fund:	PS2975-N Title VI - Coronavirus Relief	-	,		, í
Non-App	propriated				
6000	Personal Services	1,720.7	0.0	0.0	0.
6100	Employee Related Expenses	754.1	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	1.7	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	2,476.5	0.0	0.0	0.
Fund Total	:	2,476.5	0.0	0.0	0
Fund:	PS3702-A DPS Criminal Justice Enhan	ncement Fund			
Appropr	iated				
0000	FTE	10.2	26.5	0.0	26.
6000	Personal Services	324.4	1,363.0	0.0	1,363.
6100	Employee Related Expenses	147.1	559.1	0.0	559.

Agency	:	Department of Public Safety				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Request
Program	n:	Criminal Information and Licen	sing			
Fund	d:	PS3702-A DPS Criminal Justice Enhan	cement Fund			
Ar	ppropri	ated				
	6200		0.0	0.7	0.0	0.7
	6500	Professional and Outside Services	0.0	0.7	0.0	1.9
	6600	Travel In-State	0.4	1.9	0.0	1.9
	6700	Travel Out of State	0.0	0.0		1.7
	6800	Food	9.9	23.3	0.0 0.0	23.3
	7000	Aid to Organizations and Individuals	438.8	804.3	0.0	804.3
	8000	Other Operating Expenses	438.8	111.4	0.0	111.4
	8100	Equipment	0.0	0.0	0.0	0.0
	8600	Capital Outlay Debt Service	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0
	9100	Transfers	55.4	0.0	0.0	0.0
		priated Total:	1,057.6	2,865.4	0.0	
	d Total:			,		,
			1,057.6	2,865.4	0.0	2,865.4
Fund	-	PS9000-N Indirect Cost Recovery Fund				
No	on-App	ropriated				
	0000	FTE	1.0	1.0	0.0	1.0
	6000	Personal Services	52.2	54.2	0.0	54.2
	6100	Employee Related Expenses	21.3	22.2	0.0	22.2
	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
	6200 6500	Professional and Outside Services Travel In-State	0.0 0.0	0.0 0.0	0.0 0.0	
						0.0
	6500	Travel In-State	0.0	0.0	0.0	0.0 0.0
	6500 6600	Travel In-State Travel Out of State	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0 0.0
	6500 6600 6700	Travel In-State Travel Out of State Food	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0
	6500 6600 6700 6800	Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 1.0
	6500 6600 6700 6800 7000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 1.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 1.0 0.0
	6500 6600 6700 6800 7000 8000	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.6 0.0	0.0 0.0 0.0 1.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0
	6500 6600 6700 6800 7000 8000 8100	Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.6 0.0 0.0	0.0 0.0 0.0 1.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 1.0 0.0 0.0

Agency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-Appro	priated				
Non-App	propriated Total:	74.1	77.4	0.0	77.4
Fund Total:		74.1	77.4	0.0	77.4
rogram Total Fo	or Selected Funds:	23,554.3	24,422.9	330.5	24,753.4

ency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Arizona Peace Officer Standard	s and Training			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	2,500.0	2,500
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	2,500.0	2,500
Fund Total	:	0.0	0.0	2,500.0	2,500
Fund:	PS2032-A Arizona Highway Patrol Fun	d			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	862.4	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

gency:	Department of Public Safety				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Arizona Peace Officer Standards a	and Training			
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	164.9	0.0	0.0	0.
Appro	priated Total:	1,027.3	0.0	0.0	0
Fund Total	:	1,027.3	0.0	0.0	0
Fund:	PS2049-N DPS Peace Officers Training				
Non-App	propriated				
0000	FTE	24.0	25.0	0.0	25
6000	Personal Services	1,284.0	1,920.5	0.0	1,920
6100	Employee Related Expenses	453.0	729.8	0.0	729
6200	Professional and Outside Services	275.8	461.8	0.0	461
6500	Travel In-State	26.3	30.2	0.0	30
6600	Travel Out of State	8.8	10.1	0.0	10
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	943.0	2,206.7	0.0	2,206
7000	Other Operating Expenses	323.7	361.8	0.0	361
8000	Equipment	186.0	204.7	0.0	204
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	99.4	109.3	0.0	109
Non-A	ppropriated Total:	3,600.0	6,034.9	0.0	6,034
Fund Total	:	3,600.0	6,034.9	0.0	6,034
Fund:	PS2975-N Title VI - Coronavirus Relief Fu	nd			
Non-App	propriated				
6000	Personal Services	568.5	0.0	0.0	0.
6100	Employee Related Expenses	214.0	0.0	0.0	0

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Agency:	Department of Public Safety					
		FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Arizona Peace Officer Standards and Training					
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund				
Non-App	propriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	
Non-A	ppropriated Total:	782.5	0.0	0.0	0.	
Fund Total	:	782.5	0.0	0.0	0.	
rogram Total	For Selected Funds:	5,409.8	6,034.9	2,500.0	8,534.	

Agend	Agency: Department of Public Safety					
Progr	am: Agenc	y Support				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A Genera	al Fund (Appropriated)				
Progr	am Expenditures					
	COST CENTER/PROGE	RAM BUDGET UNIT				
1-1 1-2 1-3 1-4	Agency Support Aviation SLI Motor Vehicle Fuel SLI Civil Air Patrol		6,253.0 6,000.0 3,338.0 75.0	14,000.0 8,700.0 4,384.2 150.0	27,040.9 1,773.6 0.0 0.0	10,473.6 4,384.2
	opriated Funding	Total	15,666.0	27,234.2	28,814.5	
Expen	diture Categories					
	FTE Positions		84.4	116.6	0.0	116.6
	Personal Services		3,781.4	8,394.1	10,492.8	18,886.9
	Employee Related Exp	penses	3,044.6	5,957.0	6,831.2	12,788.2
	Professional and Outs	ide Services	431.9	585.0	804.8	1,389.8
	Travel In-State		34.3	47.2	58.4	105.6
	Travel Out of State		63.1	140.5	261.0	401.5
	Food		0.1	0.0	0.0	0.0
	Aid to Organizations a		75.0	150.0	0.0	150.0
	Other Operating Expe	enses	6,923.6 406.3	10,502.9 753.9	5,426.4	15,929.3
	Equipment		406.3	753.9 0.0	3,916.1 0.0	4,670.0 0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		905.7	703.6	1,023.8	1,727.4
Expen	diture Categories Total:	-	15,666.0	27,234.2	28,814.5	56,048.7
-	AA1000-A Total:		15,666.0	27,234.2	28,814.5	56,048.7

Agency:	Department of Public Safet	ty				
Program:	Agency Support					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2000	-N Federal Grants Fund (Non-	Approp	riated)			
Program Expenditu	res					
COST CEN	ER/PROGRAM BUDGET UNIT					
1-1 Agency Supp	port		44,010.2	61,282.4	(5,405.2)	55,877.
		Total	44,010.2	61,282.4	(5,405.2)	55,877.
Non-Appropriated F	unding					
Expenditure Categor	ies					
FTE Positions			13.0	12.0	0.0	12.0
Personal	Services		675.0	675.9	0.0	675.9
Employee	Related Expenses		280.6	262.4	0.0	262.4
Profession	nal and Outside Services		28.2	28.2	0.0	28.2
Travel In-	State		1.8	1.4	0.0	1.4
Travel Ou	t of State		3.8	3.0	0.0	3.0
Food			0.0	0.0	0.0	0.0
	ganizations and Individuals		34,114.2	45,009.4	(5,680.0)	39,329.4
Other Op	erating Expenses		161.5	875.5	0.0	875.5
Equipmer			37.3	101.4	0.0	101.4
Capital O			0.0	0.0	0.0	0.0
Debt Serv			0.0	0.0	0.0	0.0
Cost Alloc			0.0	0.0	0.0	0.0
Transfers		_	8,707.8	14,325.2	274.8	14,600.0
Expenditure Categor	ies Total:	_	44,010.2	61,282.4	(5,405.2)	55,877.2
Fund PS2000-N Tota	l:		44,010.2	61,282.4	(5,405.2)	55,877.2

Agency:	[	Department of Public Safe	ety				
Program:	ŀ	Agency Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: P	S2030-A S	State Highway Fund (App	ropriated	)			
Program Expe	enditures	ľ					
COST	CENTER/P	ROGRAM BUDGET UNIT					
I-1 Agency	y Support			318.2	318.2	0.0	318.2
			Total	318.2	318.2	0.0	318.2
Appropriated	Funding	ľ					
Expenditure Ca	ategories						
Per	sonal Servic	es		0.0	0.0	0.0	0.0
Em	ployee Relat	ted Expenses		0.0	0.0	0.0	0.0
Pro	fessional an	d Outside Services		0.0	0.0	0.0	0.0
Tra	vel In-State			0.0	0.0	0.0	0.0
Tra	vel Out of S	tate		0.0	0.0	0.0	0.0
Foc	bd			0.0	0.0	0.0	0.0
Aid	to Organiza	tions and Individuals		0.0	0.0	0.0	0.0
	ner Operating	g Expenses		0.0	0.0	0.0	0.0
-	uipment			0.0	0.0	0.0	0.0
-	oital Outlay			0.0	0.0	0.0	0.0
	ot Service			0.0	0.0	0.0	0.0
	at Allocation			0.0	0.0	0.0	0.0
Tra	nsfers		-	318.2	318.2	0.0	318.2
Expenditure Ca	ategories To	otal:		318.2	318.2	0.0	318.2
Fund PS2030-A	A Total:			318.2	318.2	0.0	318.2

Agenc	y: Dep	partment of Public Safety				
Progra	am: Age	ency Support				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	PS2032-A Ariz	zona Highway Patrol Fund (Ap	propriated)			
Progra	am Expenditures					
	COST CENTER/PRO	OGRAM BUDGET UNIT				
1-1	Agency Support		25,000.0	25,000.0	(22,634.7)	2,365.
1-2	Aviation		1,231.7	1,500.0	(1,500.0)	0.
1-3	SLI Motor Vehicle Fue	el	936.1	936.1	0.0	936.
		Total	27,167.8	27,436.1	(24,134.7)	3,301.
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		164.6	132.4	0.0	132.4
	Personal Services		7,503.2	9,857.5	(9,857.5)	0.0
	Employee Related	•	5,478.2	6,083.6	(6,083.6)	0.0
	Professional and C	Outside Services	1,109.0	654.8	(654.8)	0.0
	Travel In-State		55.0	38.4	(38.4)	0.0
	Travel Out of State	e	148.1	147.0	(147.0)	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizatio		0.0	0.0	0.0	0.0
	Other Operating E	xpenses	9,494.9	8,627.8	(5,326.4)	3,301.4
	Equipment		949.5	1,003.2	(1,003.2)	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		2,429.9	1,023.8	(1,023.8)	0.0
Expend	liture Categories Tota	l:	27,167.8	27,436.1	(24,134.7)	3,301.4
Fund P	S2032-A Total:		27,167.8	27,436.1	(24,134.7)	3,301.

Agenc	y: Dep	partment of Public Safety				
Progra	am: Age	ency Support				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2049-N DPS	S Peace Officers Training (I	Non-Appropriated)			
Progra	am Expenditures					
	COST CENTER/PRO	GRAM BUDGET UNIT				
1-1	Agency Support		0.0	0.0	0.0	0.0
		Tot	al 0.0	0.0	0.0	0.0
Non-A	ppropriated Funding	ľ				
Expend	liture 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 C	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	9	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organization		0.0	0.0	0.0	0.0
	Other Operating E	xpenses	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
Expend	liture Categories Tota	l:	0.0	0.0	0.0	0.0
Fund P	S2049-N Total:		0.0	0.0	0.0	0.0

Program: Agency Support				
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2108-A Safety Enforcement and Transpo	ortation Infrastru	cture (Appropri	ated)	
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
I-1 Agency Support	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund PS2108-A Total:	0.0	0.0	0.0	0.0

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS2	278-N DPS Records Processing Fu	nd (Non-Appropria	ed)		
Program Expend	litures				
COST CI	ENTER/PROGRAM BUDGET UNIT				
1-1 Agency S	upport	498.4	458.8	0.0	458.8
	т	otal 498.4	458.8	0.0	458.8
Non-Appropriate	d Funding				
Expenditure Cate	gories				
FTE Positions		4.0	4.0	0.0	4.0
Persor	nal Services	251.1	260.6	0.0	260.6
Emplo	yee Related Expenses	102.6	106.5	0.0	106.5
	sional and Outside Services	0.0	0.0	0.0	0.0
Travel	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	1.2		0.0	1.5
Food		0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	0.0	0.0	0.0
	Operating Expenses	16.7	83.4	0.0	83.4
Equipr	nent	126.8	6.8	0.0	6.8
•	l Outlay	0.0	0.0	0.0	0.0
	Service	0.0	0.0	0.0	0.0
	llocation	0.0	0.0	0.0	0.0
Transf	ers	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	498.4	458.8	0.0	458.8
Fund PS2278-N T	otal:	498.4	458.8	0.0	458.8

Agency:	-	Department of Public Safe	ety				
Program	n:	Agency Support					
<u>.</u>				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2285-A	Motor Vehicle Liability Ins	urance I	Enforcement (A	Appropriated)		
Program	n Expenditures	I					
	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
Appropr	riated Funding	r					
Expendit	ure Categories						
F	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	ices		0.0	0.0	0.0	0.0
	Employee Re	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
	-	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing 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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		0.0	0.0	0.0	0.0
Fund PS	2285-A Total:		•	0.0	0.0	0.0	0.0

Agency:	Department of Public Safety	у				
Program:	Agency Support					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS232	2-N DPS Administration Fund (I	Non-Ap	propriated)			
Program Expenditu	ires					
COST CEN	TER/PROGRAM BUDGET UNIT					
-1 Agency Sup	port		517.3	724.6	0.0	724.6
		Total	517.3	724.6	0.0	724.6
Non-Appropriated I	Funding					
Expenditure Catego	ries					
FTE Positior	าร		4.0	5.0	0.0	5.0
Personal	Services		197.7	205.3	0.0	205.3
Employee	e Related Expenses		75.8	74.1	0.0	74.1
Professio	nal and Outside Services		15.2	0.0	0.0	0.0
Travel In	-State		0.5	0.0	0.0	0.0
Travel O	ut of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	ganizations and Individuals		0.0	0.0	0.0	0.0
	erating Expenses		176.2	176.2	0.0	176.2
Equipme			51.9	269.0	0.0	269.0
Capital O	-		0.0	0.0	0.0	0.0
Debt Ser			0.0	0.0	0.0	0.0
Cost Allo			0.0	0.0	0.0	0.0
Transfers		_	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	_	517.3	724.6	0.0	724.6
und PS2322-N Tota	al:		517.3	724.6	0.0	724.6

Agency:	Department of Public Saf	ety				
Program:	Agency Support					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2370-A DPS Forensics Fund (App	propriate	d)			
Program E	kpenditures	l				
CO	ST CENTER/PROGRAM BUDGET UNIT					
1-1 Age	ncy Support		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appropriat	ed Funding					
Expenditure	Categories					
FTE	Positions		0.0	0.0	0.0	0.0
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
•	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expenditure	Categories Total:	-	0.0	0.0	0.0	0.0
Fund PS237	0-A Total:	-	0.0	0.0	0.0	0.0

Agency:	Department of Public	Safety				
Program:	Agency Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: P	S2386-N Families of Fallen Pol	ice Officers	Special Plate F	und (Non-Appro	opriated)	
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET U	INIT				
1-1 Agency	y Support		239.9	238.9	0.0	238.9
		Total	239.9	238.9	0.0	238.9
Non-Appropria	ated Funding					
Expenditure Ca	ategories					
Per	sonal Services		0.0	0.0	0.0	0.0
Em	ployee Related Expenses		0.0	0.0	0.0	0.0
	fessional and Outside Services		0.0	0.0	0.0	0.0
	vel In-State		0.0	0.0	0.0	0.0
	vel Out of State		0.0	0.0	0.0	0.0
Foc			0.0	0.0	0.0	0.0
	to Organizations and Individuals		239.9	238.9	0.0	238.9
	ner Operating Expenses		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
•	Jipment		0.0	0.0 0.0	0.0	0.0
•	pital Outlay bt Service		0.0	0.0	0.0	0.0
	st Allocation		0.0	0.0	0.0	0.0
	Insfers		0.0	0.0	0.0	0.0
Expenditure Ca	ategories Total:	_	239.9	238.9	0.0	238.9
Fund PS2386-N	N Total:	-	239.9	238.9	0.0	238.9

Agency:	Department of Public Safe	ety				
Program:	Agency Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2	391-A Public Safety Equipment F	Fund (Ap	propriated)			
Program Expend	itures					
COST CE	ENTER/PROGRAM BUDGET UNIT					
1-1 Agency S	upport		3.7	3.7	0.0	3.
		Total	3.7	3.7	0.0	3.
Appropriated Fu	nding					
Expenditure Cate	gories					
FTE Posit	ions		0.0	0.0	0.0	0.0
Person	al Services		0.0	0.0	0.0	0.0
Emplo	yee Related Expenses		0.0	0.0	0.0	0.0
Profes	sional 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
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		3.7	3.7	0.0	3.7
Equipr			0.0	0.0	0.0	0.0
-	l Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transf	ers	_	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	_	3.7	3.7	0.0	3.7
Fund PS2391-A To	otal:	-	3.7	3.7	0.0	3.

Agency: Department of Public Safe	ety				
Program: Agency Support					
	_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2391-N Public Safety Equipment	Fund (No	on-Appropriate	d)		
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1 Agency Support		835.1	800.0	0.0	800.0
	Total	835.1	800.0	0.0	800.0
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		682.5	800.0	0.0	800.0
Equipment		152.6	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation Transfers		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	-				
Expenditure Categories Total:		835.1	800.0	0.0	800.0
Fund PS2391-N Total:		835.1	800.0	0.0	800.0

Agency:	Department of Public	Safety				
Program:	Agency Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS23	96-A Gang and Immigration	Intelligence	e Team Enforce	ement Mission I	Fund (Appropr	iated)
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET U	NIT				
1-1 Agency Su	ipport		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appropriated Fun	ding					
Expenditure Categ	ories					
FTE Positi	ons		0.0	0.0	0.0	0.0
Person	al Services		0.0	0.0	0.0	0.0
Employ	ee Related Expenses		0.0	0.0	0.0	0.0
Profess	ional 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
Equipm			0.0	0.0	0.0	0.0
	Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transfe		-	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	_	0.0	0.0	0.0	0.0
Fund PS2396-A To	tal:		0.0	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2433-A	Fingerprint Clearance Car	d Fund (	Appropriated)			
Program	n 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
Appropr	riated Funding						
Expendit	ure Categories						
F	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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
		zations and Individuals		0.0	0.0	0.0	0.0
		ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	0.0	0.0	0.0	0.0
Fund PS	2433-A Total:		_	0.0	0.0	0.0	0.0

Agency:	Department of Public Safe	əty				
Program:	Agency Support					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS24	433-N Fingerprint Clearance Car	rd Fund (	Non-Appropria	ated)		
Program Expend	itures					
COST CE	NTER/PROGRAM BUDGET UNIT					
1-1 Agency Su	upport		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-Appropriate	d Funding					
Expenditure Categ	gories					
FTE Posit	ions		0.0	0.0	0.0	0.0
Person	al Services		0.0	0.0	0.0	0.0
Employ	yee Related Expenses		0.0	0.0	0.0	0.0
Profess	sional 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
Equipn	nent		0.0	0.0	0.0	0.0
-	Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transfe	ers	-	0.0	0.0	0.0	0.0
Expenditure Cateo	gories Total:		0.0	0.0	0.0	0.0
Fund PS2433-N To	otal:	-	0.0	0.0	0.0	0.0

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS24	35-N Board of Fingerprinting Fund	(Non-Appropriated	)		
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
-1 Agency Su	pport	2,400.0	0.0	0.0	0
	Tot	tal 2,400.0	0.0	0.0	0.
Non-Appropriated	Funding				
Expenditure Categ	ories				
Persona	al Services	0.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel 1	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 0	Organizations and Individuals	0.0	0.0	0.0	0.0
	Operating Expenses	0.0	0.0	0.0	0.0
Equipm		0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	2,400.0	0.0	0.0	0.0
xpenditure Categ	ories Total:	2,400.0	0.0	0.0	0.0
und PS2435-N To	tel	2,400.0	0.0	0.0	0.

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS247	9-A Motorcycle Safety Fund (App	propriated)			
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
-1 Agency Sup	port	205.0	205.0	0.0	205.
	Т	otal 205.0	205.0	0.0	205.
Appropriated Fund	ling				
Expenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.0
Professio	onal and Outside Services	0.0	0.0	0.0	0.0
Travel Ir	n-State	0.0	0.0	0.0	0.0
Travel O	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals	0.0	0.0	0.0	0.0
Other O	perating Expenses	0.0	0.0	0.0	0.0
Equipme	nt	0.0	0.0	0.0	0.0
Capital C	-	0.0	0.0	0.0	0.0
Debt Ser		0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	S	205.0	205.0	0.0	205.0
xpenditure Catego	ries Total:	205.0	205.0	0.0	205.0
Fund PS2479-A Tota	al:	205.0	205.0	0.0	205.0

Agency:	Department of Public S	Safety				
Program:	Agency Support					
		-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS24	490-N DPS Licensing Fund (N	lon-Approp	riated)			
Program Expend	itures	Ī				
COST CE	ENTER/PROGRAM BUDGET UN	ЛТ				
1-1 Agency Su	upport		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-Appropriate	d Funding					
Expenditure Cateo	gories					
FTE Posit	ions		0.0	0.0	0.0	0.0
Person	al Services		0.0	0.0	0.0	0.0
Employ	yee Related Expenses		0.0	0.0	0.0	0.0
Profess	sional 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
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		0.0	0.0	0.0	0.0
Equipn			0.0	0.0	0.0	0.0
-	Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transfe		-	0.0	0.0	0.0	0.0
Expenditure Cateo	gories Total:	-	0.0	0.0	0.0	0.0
Fund PS2490-N To	otal:		0.0	0.0	0.0	0.0

Agency	:	Department of Public Safety				
Program	n:	Agency Support				
<u>.</u>			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-Approp	riated)			
Program	m Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-1	Agency Support		172.4	234.6	0.0	234.6
	Aviation		554.7	631.5	0.0	631.5
		Tota	l 727.1	866.1	0.0	866.1
Non-Ap	propriated Fun	ding				
Expendi	ture Categories					
	FTE Positions		4.0	4.0	0.0	4.0
	Personal Ser	vices	338.8	419.5	0.0	419.5
	Employee Re	elated Expenses	165.8	196.7	0.0	196.7
	Professional	and Outside Services	20.2	11.5	0.0	11.5
	Travel In-Sta	ite	0.0	0.0	0.0	0.0
	Travel Out of	f State	2.1	2.4	0.0	2.4
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	48.5	0.0	48.5
	Other Operat	ting Expenses	154.3	86.1	0.0	86.1
	Equipment		45.9	101.4	0.0	101.4
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	727.1	866.1	0.0	866.1
Fund PS	2500-N Total:		727.1	866.1	0.0	866.1

Agency:	Department of Public Safe	ty				
Program:	Agency Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2	510-A Parity Compensation Fund	d (Appro	priated)			
Program Expend	litures					
COST CE	ENTER/PROGRAM BUDGET UNIT					
I-1 Agency S	upport		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appropriated Fu	nding					
Expenditure Cate	gories					
FTE Posit	ions		0.0	0.0	0.0	0.0
Persor	nal Services		0.0	0.0	0.0	0.0
Emplo	yee Related Expenses		0.0	0.0	0.0	0.0
Profes	sional 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
	Operating Expenses		0.0	0.0	0.0	0.0
Equipr			0.0	0.0	0.0	0.0
-	l Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transf		-	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	_	0.0	0.0	0.0	0.0
Fund PS2510-A To	otal:		0.0	0.0	0.0	0.0

Program: Agency Support				
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2518-A Concealed Weapons Permit Fu	Ind (Appropriated)	1		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
-1 Agency Support	0.0	0.0	0.0	0.0
Tota	al 0.0	0.0	0.0	0.0
Appropriated Funding				
xpenditure Categories				
FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
xpenditure Categories Total:	0.0	0.0	0.0	0.0
und PS2518-A Total:	0.0	0.0	0.0	0.0

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2519	-N Victims' Rights Enforcement F	und (Non-Appropr	iated)		
Program Expenditu	res				
COST CENT	ER/PROGRAM BUDGET UNIT				
-1 Agency Supp	ort	1,023.2	1,020.7	0.0	1,020.
	Tot	al 1,023.2	1,020.7	0.0	1,020.
Non-Appropriated F	unding				
expenditure Categor	ies				
Personal	Services	2.0	0.0	0.0	0.0
Employee	Related Expenses	0.5	0.0	0.0	0.0
Profession	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In-	State	0.0	0.0	0.0	0.0
Travel Ou	t of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Org	anizations and Individuals	1,020.7	1,020.7	0.0	1,020.7
	erating Expenses	0.0	0.0	0.0	0.0
Equipmer		0.0	0.0	0.0	0.0
Capital O	•	0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloc		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
xpenditure Categor	ies Total:	1,023.2	1,020.7	0.0	1,020.7
und PS2519-N Tota		1,023.2	1,020.7	0.0	1,020.7

Agency:	:	Department of Public Safety					
Program	n:	Agency Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2975-N	Title VI - Coronavirus Relief	Fund (	(Non-Appropri	iated)		
Program	n Expenditures	1					
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Agency Support			6,801.6	0.0	0.0	0.0
	Aviation			1,896.8	0.0	0.0	0.0
		Т	otal	8,698.4	0.0	0.0	0.0
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
	Personal Serv	vices		5,055.7	0.0	0.0	0.0
		lated Expenses		3,609.0	0.0	0.0	0.0
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		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 Organ	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		33.0	0.0	0.0	0.0
	Equipment			0.7	0.0	0.0	0.0
	Capital Outla	ý		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		8,698.4	0.0	0.0	0.0
Fund PS	2975-N Total:		_	8,698.4	0.0	0.0	0.0

Agency	y: Department of Public Safe	ety				
Progra	m: Agency Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund:	PS3075-A Peace Officer Training Eq	luipment	Fund (Approp	riated)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
-1	Agency Support		296.7	0.0	0.0	0.
-5	SLI Peace Officer Training Equipment		0.0	0.0	0.0	0.
	2	Total	296.7	0.0	0.0	0.
Approp	priated Funding	!				
Expend	iture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		296.7	0.0	0.0	0.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpend	iture Categories Total:	_	296.7	0.0	0.0	0.0

Agency	y:	Department of Public Safet	ty				
Progra	ım:	Agency Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS3123-N	DPS Anti-Racketeering Rev	volving	Fund (Non-App	propriated)		
Progra	am Expenditures	, I					
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Agency Support			142.3	1,937.9	0.0	1,937.9
1-2	Aviation			338.1	0.0	0.0	
			Total	480.4	1,937.9	0.0	1,937.9
Non-A	ppropriated Fun	ding					
Expend	liture Categories	6					
	FTE Positions			2.0	2.0	0.0	2.0
	Personal Ser	vices		96.6	128.8	0.0	128.8
	Employee Re	elated Expenses		42.4	58.1	0.0	58.1
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.5	0.0	0.5
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		3.3	5.7	0.0	5.7
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	IY		0.0	1,739.7	0.0	1,739.7
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	338.1	5.1	0.0	5.1
Expend	liture Categories	Total:		480.4	1,937.9	0.0	1,937.9
Fund P	S3123-N Total:		-	480.4	1,937.9	0.0	1,937.9

Agend	sy:	Department of Public Safety					
Progr	am:	Agency Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS3702-A	DPS Criminal Justice Enhand	cemen	t Fund (Appro	priated)		
Progr	am Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
1-1	Agency Support			0.0	0.0	0.0	0.0
1-3	SLI Motor Vehicle	Fuel		134.3	134.3	0.0	134.3
		Тс	otal	134.3	134.3	0.0	134.3
Appro	opriated Funding						
Expen	diture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Servi	ces		0.0	0.0	0.0	0.0
	Employee Rela	ited Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-State	2		0.0	0.0	0.0	0.0
	Travel Out of S	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operatir	ng Expenses		134.3	134.3	0.0	134.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	1		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expen	diture Categories 1	otal:		134.3	134.3	0.0	134.3
Fund F	S3702-A Total:		_	134.3	134.3	0.0	134.3

Agen	cy:	Department of Public Safety				
Progr	am:	Agency Support				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	: PS9000-N	Indirect Cost Recovery Fund (No	n-Appropriated)			
Progr	ram Expenditures	ľ				
1	COST CENTER	PROGRAM BUDGET UNIT				
1-1	Agency Support		297.6	368.3	0.0	368.3
		Total	297.6	368.3	0.0	368.3
Non-/	Appropriated Fund	ding				
xpen	diture Categories					
	FTE Positions		3.0	3.0	0.0	3.0
	Personal Serv	vices	139.5	174.2	0.0	174.2
	Employee Re	lated Expenses	63.5	54.9	0.0	54.9
	Professional	and Outside Services	0.0	25.0	0.0	25.0
	Travel In-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	94.6	114.2	0.0	114.2
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expen	diture Categories	Total:	297.6	368.3	0.0	368.3
<sup>-</sup> und l	PS9000-N Total:		297.6	368.3	0.0	368.3
Progra	am 1 Total:		103,519.3	123,029.2	(725.4)	122,303.8

Agend	;y:	Department of Public Safe	ety				
Progra	am:	Highway Patrol					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Progr	am Expenditures	ľ					
	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Patrol			17,766.2	15,000.0	103,287.6	118,287.6
2-2	Commercial Ver	icle Enforcement		0.0	0.0	6,445.0	6,445.0
			Total	17,766.2	15,000.0	109,732.6	124,732.6
Appro	priated Funding						
Expend	diture Categories						
	FTE Positions			121.5	96.1	0.0	96.1
	Personal Serv	vices		6,149.7	6,668.5	49,304.8	55,973.3
	Employee Re	lated Expenses		7,117.5	7,384.8	54,699.5	62,084.3
	Professional	and Outside Services		0.2	3.6	30.8	34.4
	Travel In-Sta			28.9	14.3	156.6	170.9
	Travel Out of	State		7.4	9.5	98.8	108.3
	Food			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	3.6	3.6
		ing Expenses		781.1	559.7	2,398.9	2,958.6
	Equipment			2,685.9	358.7	2,936.0	3,294.7
	Capital Outla	у		0.2	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	995.3	0.9	103.6	104.5
Expend	diture Categories	Total:	-	17,766.2	15,000.0	109,732.6	124,732.6
Fund A	A1000-A Total:		•	17,766.2	15,000.0	109,732.6	124,732.6

Agency:	Department of Public Safety	/				
Program:	Highway Patrol					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS1999	-N Capitol Police Administrativ	ve Towir	ig Fund (Non∙	-Appropriated)		
Program Expenditu	res					
COST CEN	TER/PROGRAM BUDGET UNIT					
2-1 Patrol			13.6	9.3	0.0	9.3
	1	Total	13.6	9.3	0.0	9.3
Non-Appropriated F	unding					
Expenditure Categor	ies					
Personal	Services		0.0	0.0	0.0	0.0
Employee	Related Expenses		0.0	0.0	0.0	0.0
Profession	nal and Outside Services		0.0	0.0	0.0	0.0
Travel In-			0.0	0.0	0.0	0.0
	it of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	ganizations and Individuals		0.0	0.0	0.0	0.0
	erating Expenses		1.2 12.0	1.2 0.4	0.0 0.0	1.2 0.4
Equipmer Capital O			0.0	7.7	0.0	7.7
Debt Serv	-		0.0	0.0	0.0	0.0
Cost Allo			0.0	0.0	0.0	0.0
Transfers			0.4	0.0	0.0	0.0
Expenditure Categor	ies Total:		13.6	9.3	0.0	9.3
Fund PS1999-N Tota	l:		13.6	9.3	0.0	9.3

Agen	c <b>y</b> :	Department of Public Safet	y				
Progr	am:	Highway Patrol					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	PS2000-N	Federal Grants Fund (Non-	Approp	riated)			
Progr	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 2-2	Patrol Commercial Ver	nicle Enforcement		2,098.6 10,221.1	819.9 14,544.1	0.0 (1,304.7)	819.9 13,239.4
			Total	12.319.7	15,364.0	(1,304.7)	
Non-	Appropriated Fund	ding		,	-,		,
Expen	diture Categories						
	FTE Positions			62.0	62.0	0.0	62.0
	Personal Service	vices		4,662.3	4,512.2	(174.8)	4,337.4
	Employee Re	lated Expenses		4,915.6	4,508.7	(300.8)	4,207.9
	Professional	and Outside Services		3.5	0.0	0.0	0.0
	Travel In-Sta	te		102.1	332.0	0.0	332.0
	Travel Out of	f State		30.1	125.8	0.0	125.8
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	725.8	0.0	725.8
		ing Expenses		717.9	1,439.6	0.0	1,439.6
	Equipment			1,229.1	1,017.2	(829.1)	188.1
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	659.1	2,702.7	0.0	2,702.7
Expen	diture Categories	Total:	_	12,319.7	15,364.0	(1,304.7)	14,059.3
Fund I	PS2000-N Total:		-	12,319.7	15,364.0	(1,304.7)	14,059.3

Agency:	Department of Public Safety				
Program:	Highway Patrol				
	_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2030-	A State Highway Fund (Appropriated	I)			
Program Expenditure	es				
COST CENTE	ER/PROGRAM BUDGET UNIT				
2-1 Patrol		0.0	0.0	7,850.9	7,850.
	Total	0.0	0.0	7,850.9	7,850.
Appropriated Fundin	9				
Expenditure Categorie	es				
FTE Positions		0.0	0.0	0.0	0.0
Personal Se	ervices	0.0	0.0	3,725.3	3,725.3
Employee I	Related Expenses	0.0	0.0	4,125.6	4,125.6
Professiona	al and Outside Services	0.0	0.0	0.0	0.0
Travel In-S	itate	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
5	anizations and Individuals	0.0	0.0	0.0	0.0
	rating Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Out	-	0.0	0.0	0.0	0.0
Debt Servio		0.0	0.0	0.0	0.0
Cost Alloca	tion	0.0	0.0	0.0	0.0
Transfers	-	0.0	0.0	0.0	0.0
Expenditure Categorie	es Total:	0.0	0.0	7,850.9	7,850.9
Fund PS2030-A Total:		0.0	0.0	7,850.9	7,850.9

Program:       Highway Patrol         FY 2020       FY 2021         Actual       Expd. Plan         Fund:       PS2032-A         Arizona Highway Patrol Fund (Appropriated)         Program Expenditures         COST CENTER/PROGRAM BUDGET UNIT	0.0 (107,880.4) 5.0 (6,445.0)	,
Actual       Expd. Plan         Fund:       PS2032-A       Arizona Highway Patrol Fund (Appropriated)         Program Expenditures       COST CENTER/PROGRAM BUDGET UNIT	Fund. Issue	Total Request
Program Expenditures COST CENTER/PROGRAM BUDGET UNIT	5.0 (6,445.0)	,
COST CENTER/PROGRAM BUDGET UNIT	5.0 (6,445.0)	,
	5.0 (6,445.0)	,
	5.0 (6,445.0)	,
2-1 Patrol 77,000.0 110,000	( )	) 0.0
2-2 Commercial Vehicle Enforcement 4,799.9 6,445	0 (414.005.1)	
Total 81,799.9 116,445	5.0 (114,325.4)	) 2,119.6
Appropriated Funding		
Expenditure Categories		
FTE Positions 728.8 748.	.8 0.0	748.8
Personal Services 28,497.6 51,505.5	5 (51,505.5)	0.0
Employee Related Expenses 33,039.5 57,091.6	( , ,	
Professional and Outside Services 1.1 30.8	(****)	
Travel In-State 130.9 156.6	(=====)	
Travel Out of State 34.7 98.8	()	0.0
Food 0.0 0.0		0.0
Aid to Organizations and Individuals 0.0 3.6	()	
Other Operating Expenses 3,757.2 4,518.5	., ,	
Equipment 11,651.0 2,936.0	• • •	
Capital Outlay 0.6 0.0		0.0
Debt Service 0.0 0.0		0.0
Cost Allocation 0.0 0.0		0.0
Transfers 4,687.3 103.6	6 (103.6)	0.0
Expenditure Categories Total: 81,799.9 116,445.0	0 (114,325.4)	2,119.6
Fund PS2032-A Total:         81,799.9         116,445.0	0 (114,325.4)	2,119.6

Agency	/: D	epartment of Public Safe	ety				
Program	m: H	ighway Patrol					
				FY 2020	FY 2021	FY 2022	FY 2022
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	PS2108-A S	afety Enforcement and T	ransport	tation Infrastru	cture (Appropri	ated)	
Progra	m Expenditures	I					
	COST CENTER/PF	ROGRAM BUDGET UNIT					
2-2	Commercial Vehicle	e Enforcement		623.0	1,715.1	0.0	1,715.1
			Total	623.0	1,715.1	0.0	1,715.1
Approp	priated Funding						
Expendi	iture Categories						
	FTE Positions			6.4	11.8	0.0	11.8
	Personal Service	S		239.3	692.9	0.0	692.9
	Employee Relate	ed Expenses		284.4	781.1	0.0	781.1
	Professional and	Outside Services		0.0	1.3	0.0	1.3
	Travel In-State			0.8	13.7	0.0	13.7
	Travel Out of Sta	ate		0.4	7.7	0.0	7.7
	Food			0.0	0.0	0.0	0.0
	Aid to Organizat	ions and Individuals		0.0	0.9	0.0	0.9
	Other Operating	Expenses		48.3	110.3	0.0	110.3
	Equipment			1.4	81.4	0.0	81.4
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	0.0	0.0
	Transfers		-	48.4	25.8	0.0	25.8
Expendi	iture Categories To	tal:		623.0	1,715.1	0.0	1,715.1
Fund PS	S2108-A Total:		-	623.0	1,715.1	0.0	1,715.1

Agency:	Department of Public Safe	ety				
Program:	Highway Patrol					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS	2285-A Motor Vehicle Liability Ins	urance E	Enforcement (A	Appropriated)		
Program Expen	ditures					
COST C	CENTER/PROGRAM BUDGET UNIT					
2-1 Patrol			944.1	1,302.7	0.0	1,302.
		Total	944.1	1,302.7	0.0	1,302.
Appropriated Fu	unding					
Expenditure Cate	egories					
FTE Pos	sitions		8.3	8.3	0.0	8.3
Perso	onal Services		326.8	579.2	0.0	579.2
Empl	oyee Related Expenses		378.3	641.4	0.0	641.4
Profe	essional and Outside Services		0.0	0.3	0.0	0.3
Trave	el In-State		1.5	1.2	0.0	1.2
Trave	el Out of State		0.4	0.8	0.0	0.8
Food			0.0	0.0	0.0	0.0
Aid to	o Organizations and Individuals		0.0	0.0	0.0	0.0
	r Operating Expenses		41.4	48.6	0.0	48.6
	oment		142.7	31.1	0.0	31.1
	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
	Allocation		0.0	0.0	0.0	0.0
Trans	sters	-	53.0	0.1	0.0	0.1
Expenditure Cate	egories Total:		944.1	1,302.7	0.0	1,302.7
Fund PS2285-A	Total:	-	944.1	1,302.7	0.0	1,302.7

Agency:	Department of Public Safety	y				
Program:	Highway Patrol					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS23	22-N DPS Administration Fund (N	Non-App	propriated)			
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET UNIT					
2-1 Patrol			1,039.0	985.0	0.0	985.0
		Total	1,039.0	985.0	0.0	985.0
Non-Appropriated	d Funding					
Expenditure Categ	ories					
FTE Positi	ons		2.0	0.0	0.0	0.0
Person	al Services		809.1	810.0	0.0	810.0
Employ	vee Related Expenses		171.1	175.0	0.0	175.0
Profess	ional 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
	Operating Expenses		28.2	0.0	0.0	0.0
Equipm			30.6	0.0	0.0	0.0
Capital	-		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transfe			0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	_	1,039.0	985.0	0.0	985.0
Fund PS2322-N To	otal:		1,039.0	985.0	0.0	985.0

Agency:	Department of Public Safe	ty				
Program:	Highway Patrol					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2391-A	Public Safety Equipment F	und (Ap	propriated)			
Program Expenditures	5					
COST CENTE	R/PROGRAM BUDGET UNIT					
2-3 SLI Public Safe	ty Equipment		2,848.4	2,890.0	0.0	2,890.0
		Total	2,848.4	2,890.0	0.0	2,890.0
Appropriated Funding						
Expenditure Categories			0.0	0.0	0.0	0.0
Personal Se			0.0	0.0	0.0	0.0
	elated Expenses and Outside Services		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Travel In-St			0.0	0.0	0.0	0.0
Travel Out o			0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	nizations and Individuals		0.0	0.0	0.0	0.0
5	ting Expenses		136.8	540.0	0.0	540.0
Equipment	2 .		2,711.6	2,350.0	0.0	2,350.0
Capital Outla	ау		0.0	0.0	0.0	0.0
Debt Service	2		0.0	0.0	0.0	0.0
Cost Allocat	on		0.0	0.0	0.0	0.0
Transfers		_	0.0	0.0	0.0	0.0
Expenditure Categories	s Total:	_	2,848.4	2,890.0	0.0	2,890.0
Fund PS2391-A Total:		-	2,848.4	2,890.0	0.0	2,890.0

Agency: Department of Public S	Safety				
Program: Highway Patrol					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2391-N Public Safety Equipme	nt Fund (No	on-Appropriate	d)		
Program Expenditures	1				
COST CENTER/PROGRAM BUDGET U	TIV				
2-1 Patrol		189.9	200.0	0.0	200.0
	Total	189.9	200.0	0.0	200.0
Non-Appropriated Funding	Ĩ				
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		189.9	200.0	0.0	200.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation Transfers		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	-				
Expenditure Categories Total:	-	189.9	200.0	0.0	200.0
Fund PS2391-N Total:		189.9	200.0	0.0	200.0

Agenc	:y:	Department of Public Safe	ety				
Progra	am:	Highway Patrol					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-Ap	propria	ted)			
Progra	am Expenditures	ľ					
	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Patrol			2,905.6	4,002.9	0.0	4,002.9
2-2	Commercial Vehi	cle Enforcement		975.1	0.0	0.0	0.0
			Total	3,880.7	4,002.9	0.0	4,002.9
Non-A	ppropriated Fund	ing					
Expend	diture Categories						
	FTE Positions			14.0	16.0	0.0	16.0
	Personal Serv	ices		2,734.9	2,523.0	0.0	2,523.0
	Employee Rel	ated Expenses		816.1	713.3	0.0	713.3
	Professional a	nd Outside Services		0.0	25.0	0.0	25.0
	Travel In-Stat	e		0.0	3.0	0.0	3.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		183.4	370.0	0.0	370.0
	Equipment			146.3	368.6	0.0	368.6
	Capital Outlay	,		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	diture Categories	Total:		3,880.7	4,002.9	0.0	4,002.9
Fund P	S2500-N Total:		-	3,880.7	4,002.9	0.0	4,002.9

Agency	y: Department of Public S	Safety				
Progra	m: Highway Patrol					
<u>.</u>			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2975-N Title VI - Coronavirus I	Relief Fund	((Non-Appropr	iated)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UI	NIT				
2-1	Patrol		32,580.7	0.0	0.0	0.0
2-2	Commercial Vehicle Enforcement		2,408.2	0.0	0.0	0.0
		Total	34,988.9	0.0	0.0	0.0
Non-A	ppropriated Funding					
Expend	liture Categories					
	Personal Services		16,706.6	0.0	0.0	0.0
	Employee Related Expenses		18,184.5	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.3	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		94.2	0.0	0.0	0.0
	Equipment		3.3	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expend	iture Categories Total:		34,988.9	0.0	0.0	0.0
Fund P	S2975-N Total:	-	34,988.9	0.0	0.0	0.0

Agency:	Department of Public Saf	ety				
Program:	Highway Patrol					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS3	3123-N DPS Anti-Racketeering Re	evolving	Fund (Non-Apj	propriated)		
Program Expen	ditures					
COST C	ENTER/PROGRAM BUDGET UNIT					
2-1 Patrol			140.3	303.6	0.0	303.6
		Total	140.3	303.6	0.0	303.6
Non-Appropriate	ed Funding					
Expenditure Cate	egories					
Perso	nal Services		60.7	68.2	0.0	68.2
Emplo	oyee Related Expenses		75.2	83.6	0.0	83.6
Profes	ssional and Outside Services		0.0	0.0	0.0	0.0
	l In-State		0.0	0.0	0.0	0.0
	l Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		2.4	151.8	0.0	151.8
Equip			2.0	0.0	0.0	0.0
-	al Outlay		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Service		0.0	0.0	0.0	0.0
Trans	Allocation fers		0.0	0.0	0.0	0.0
Expenditure Cate	egories Total:	_	140.3	303.6	0.0	303.6
Fund PS3123-N 1	Total:	-	140.3	303.6	0.0	303.6

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS4216-A	Risk Management Revolving F	und (Appropriated	i)		
Program Expenditures	5				
COST CENTE	R/PROGRAM BUDGET UNIT				
2-1 Patrol		1,349.3	1,408.6	0.0	1,408.6
	Tota	al 1,349.3	1,408.6	0.0	1,408.6
Appropriated Funding					
Expenditure Categories	3				
FTE Positions		10.0	10.0	0.0	10.0
Personal Ser	vices	639.4	654.7	0.0	654.7
Employee R	elated Expenses	709.9	753.9	0.0	753.9
Professional	and Outside Services	0.0	0.0	0.0	0.0
Travel In-St	ate	0.0	0.0	0.0	0.0
Travel Out o	f State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	ting Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outla	-	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocati	on	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories	s Total:	1,349.3	1,408.6	0.0	1,408.6
Fund PS4216-A Total:		1,349.3	1,408.6	0.0	1,408.6

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Agen	cy: Department of Public	Safety				
Prog	ram: Highway Patrol					
		-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund	: PS9000-N Indirect Cost Recove	ry Fund (Non	-Appropriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET U	JNIT				
2-1	Patrol		(170.9)	548.0	0.0	548.0
2-2	Commercial Vehicle Enforcement		338.9	638.0	0.0	638.0
		Total	168.0	1,186.0	0.0	1,186.0
Non-Appropriated Funding		<b>r</b>				
Expen	nditure Categories					
	Personal Services		(69.8)	308.1	0.0	308.1
	Employee Related Expenses		(58.8)	385.1	0.0	385.1
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	300.0	0.0	300.0
	Equipment		154.4	192.8	0.0	192.8
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	142.2	0.0	0.0	0.0
xpen	diture Categories Total:		168.0	1,186.0	0.0	1,186.0
Fund PS9000-N Total:		-	168.0	1,186.0	0.0	1,186.0
Program 2 Total:		-	158,071.0	160,812.2	1,953.4	162,765.6

Agency	y: Department of Public Safety				
Progra	m: Criminal Investigations				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund:	AA1000-A General Fund (Appropriated)				
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	10,547.3	8,710.0	15,164.9	23,874.9
3-2	SLI GIITEM	17,003.4	27,073.2	0.0	27,073.2
3-4	SLI ACTIC	629.6	750.0	0.0	750.
3-5	SLI Border Strike Task Force Ongoing	5,465.8	8,623.9	0.0	8,623.
3-6	SLI Border Strike Task Force Local Support	524.4	1,261.7	0.0	1,261.
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	52.5	8.0	0.0	8.
	Total	34,223.0	46,426.8	15,164.9	61,591.
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	282.3	225.9	0.0	225.9
	Personal Services	11,767.4	16,151.1	10,171.9	26,323.0
	Employee Related Expenses	11,689.5	16,963.6	4,993.0	21,956.6
	Professional and Outside Services	191.6	231.8	0.0	231.8
	Travel In-State	116.7	113.5	0.0	113.5
	Travel Out of State	58.3	60.1	0.0	60.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,472.4	3,281.5	0.0	3,281.5
	Other Operating Expenses	3,720.9	5,227.1	0.0	5,227.1
	Equipment	3,255.3	2,994.7	0.0	2,994.7
	Capital Outlay	0.3	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,950.6	1,403.4	0.0	1,403.4
Expend	liture Categories Total:	34,223.0	46,426.8	15,164.9	61,591.7
Fund A	A1000-A Total:	34,223.0	46,426.8	15,164.9	61,591.7

Agen	cy:	Department of Public Safety				
Prog	ram:	Criminal Investigations				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund	: PS2000-N	Federal Grants Fund (Non-App	ropriated)			
Prog	ram Expenditures	;				
	COST CENTER	R/PROGRAM BUDGET UNIT				
3-1	Criminal Investig	gations	2,493.4	2,938.8	(307.7)	) 2,631.
3-2	SLI GIITEM	5	19.6	0.0	0.0	0.
		Tota	al 2,513.0	2,938.8	(307.7)	) 2,631.
Non-	Appropriated Fun	ding				
Exper	diture Categories	;				
	FTE Positions		11.0	6.5	0.0	6.5
	Personal Ser	vices	976.6	1,231.9	0.0	1,231.9
		elated Expenses	644.4	768.6	0.0	768.6
	Professional	and Outside Services	16.2	0.0	0.0	0.0
	Travel In-Sta		17.1	15.0	0.0	15.0
	Travel Out o	f State	1.4	2.2	0.0	2.2
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	15.3	18.3	0.0	18.3
	•	ting Expenses	495.4	522.3	(118.8)	403.5
	Equipment		346.6	380.5	(188.9)	191.6
	Capital Outla	,	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Exper	diture Categories	Total:	2,513.0	2,938.8	(307.7)	2,631.1
Fund	PS2000-N Total:		2,513.0	2,938.8	(307.7)	2,631.3

Agen	cy: Department of Public Safety				
Progr	am: Criminal Investigations				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund	PS2032-A Arizona Highway Patrol Fund (App	propriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	15,700.0	29,566.0	(14,615.1)	14,950.
3-2	SLI GIITEM	0.0	10.1	0.0	10.
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	315.8	652.8	0.0	652.
	Total	16,015.8	30,228.9	(14,615.1)	15,613.
Appro	opriated Funding				
Expen	diture Categories				
	FTE Positions	123.5	179.8	0.0	179.8
	Personal Services	6,225.8	13,571.9	(9,914.6)	3,657.3
	Employee Related Expenses	6,762.6	14,279.5	(4,700.5)	9,579.0
	Professional and Outside Services	123.4	128.5	0.0	128.5
	Travel In-State	77.9	151.5	0.0	151.5
	Travel Out of State	47.5	71.0	0.0	71.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5.3	0.0	0.0	0.0
	Other Operating Expenses	988.2	1,461.1	0.0	1,461.1
	Equipment	970.0	565.4	0.0	565.4
	Capital Outlay	0.5	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0 814.6	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers				
:xpen	diture Categories Total:	16,015.8	30,228.9	(14,615.1)	15,613.8
Fund I	PS2032-A Total:	16,015.8	30,228.9	(14,615.1)	15,613.8

Agency:	Department of Public Saf	ety				
Program:	Criminal Investigations					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2322-N DPS Administration Fund	- I (Non-Ap	propriated)			
Program	Expenditures	I				
С	OST CENTER/PROGRAM BUDGET UNIT					
3-1 Cr	iminal Investigations		66.7	62.5	0.0	62.5
		Total	66.7	62.5	0.0	62.5
Non-Appr	opriated Funding	ľ				
Expenditu	re Categories					
	Personal Services		55.3	55.0	0.0	55.0
	Employee Related Expenses		6.0	7.5	0.0	7.5
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.9	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		3.0	0.0	0.0	0.0
	Equipment		1.5	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0 0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expenditu	re Categories Total:	_	66.7	62.5	0.0	62.5
Fund PS23	322-N Total:	-	66.7	62.5	0.0	62.5

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Ageno	Agency: Department of Public					
Progr	am:	Criminal Investigations				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2396-A	Gang and Immigration Intelligen	ce Team Enforce	ement Mission I	Fund (Appropr	iated)
Progr	am Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
3-2	SLI GIITEM		1,045.5	0.0	0.0	0.0
3-3	SLI GIITEM Sub	account	1,161.9	2,411.6	0.0	2,411.6
		Total	2,207.4	2,411.6	0.0	2,411.6
Appro	Appropriated Funding					
Expen	diture Categories					
	Personal Service	vices	236.3	174.7	0.0	174.7
		lated Expenses	36.9	54.0	0.0	54.0
		and Outside Services	0.4	0.0	0.0	0.0
	Travel In-Sta		0.4	0.5	0.0	0.5
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	-	izations and Individuals	1,933.4 0.0	2,182.4 0.0	0.0 0.0	2,182.4 0.0
	Equipment	ting Expenses	0.0	0.0	0.0	0.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		2 207 4	2,411.6	0.0	2,411.6	
Expen	diture Categories	Total:	2,207.4	2,411.0	0.0	2,411.0

Agency:	Department of Public Saf	ety				
Program:	Criminal Investigations					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2445-A State Aid to Indigent Defe	ense Fund	d (Appropriated	d)		
Program Ex	penditures	[				
COS	ST CENTER/PROGRAM BUDGET UNIT					
3-4 SLI A	ACTIC		634.2	700.0	0.0	700.0
		Total	634.2	700.0	0.0	700.0
Appropriate	d Funding	[				
Expenditure	Categories					
Р	ersonal Services		0.0	0.0	0.0	0.0
E	mployee Related Expenses		0.0	0.0	0.0	0.0
Р	rofessional and Outside Services		0.0	0.0	0.0	0.0
	ravel In-State		0.0	0.0	0.0	0.0
-	ravel Out of State		0.0	0.0	0.0	0.0
-	ood		0.0	0.0	0.0	0.0
	id to Organizations and Individuals		0.0 634.2	0.0 700.0	0.0 0.0	0.0 700.0
	other Operating Expenses		0.0	700.0 0.0	0.0	700.0 0.0
	quipment apital Outlay		0.0	0.0	0.0	0.0
	ebt Service		0.0	0.0	0.0	0.0
	ost Allocation		0.0	0.0	0.0	0.0
-	ransfers	_	0.0	0.0	0.0	0.0
Expenditure	Categories Total:		634.2	700.0	0.0	700.0
Fund PS2445	-A Total:	-	634.2	700.0	0.0	700.0

Agency:	Department of Public Safe	ety				
Program:	Criminal Investigations					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2500-N IGA and ISA Fund (Non-A	ppropriat	ted)			
Program I	Expenditures	1				
C	OST CENTER/PROGRAM BUDGET UNIT					
3-1 Cr	iminal Investigations		3,559.3	4,359.3	0.0	4,359.3
		Total	3,559.3	4,359.3	0.0	4,359.3
Non-Appr	opriated Funding	1				
Expenditur	e Categories					
FT	E Positions		12.5	14.5	0.0	14.5
	Personal Services		1,147.9	1,432.5	0.0	1,432.5
	Employee Related Expenses		1,141.5	1,418.4	0.0	1,418.4
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		1.5	15.0	0.0	15.0
	Travel Out of State		6.8	15.0	0.0	15.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		890.1	1,055.0	0.0	1,055.0
	Other Operating Expenses		358.1	384.4	0.0	384.4
	Equipment		7.0	39.0	0.0	39.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0 6.4	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	-				
Expenditure Categories Total:		-	3,559.3	4,359.3	0.0	4,359.3
-und PS25	00-N Total:		3,559.3	4,359.3	0.0	4,359.3

Agency: Depa	rtment of Public Safety				
Program: Crim	nal Investigations				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS2510-A Parity	Compensation Fund (Appro	opriated)			
Program Expenditures					
COST CENTER/PROG	RAM BUDGET UNIT				
B-1 Criminal Investigations		3,011.7	4,175.5	0.0	4,175.5
	Total	3,011.7	4,175.5	0.0	4,175.5
Appropriated Funding					
Expenditure Categories					
FTE Positions		24.9	25.0	0.0	25.0
Personal Services		1,440.6	2,035.2	0.0	2,035.2
Employee Related E	xpenses	1,571.1	2,140.3	0.0	2,140.3
Professional and Ou	tside 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		0.0	0.0	0.0	0.0
Other Operating Exp	benses	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	0.0 0.0	0.0 0.0
Debt Service Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	-	3,011.7	4,175.5	0.0	4,175.5
Fund PS2510-A Total:		3,011.7	4,175.5	0.0	4,175.5

Agenc	Agency: Department of Public Safety				
Progra	am: Criminal Investigations				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund:	PS2975-N Title VI - Coronavirus Relief Fund	((Non-Appropr	iated)		
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	10,973.8	0.0	0.0	0.
3-2	SLI GIITEM	5,970.1	0.0	0.0	0.0
3-3	SLI GIITEM Subaccount	814.9	0.0	0.0	0.0
3-4	SLI ACTIC	4.4	0.0	0.0	0.
3-5	SLI Border Strike Task Force Ongoing	1,703.9	0.0	0.0	0.
3-6	SLI Border Strike Task Force Local Support	588.7	0.0	0.0	0.
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	197.7	0.0	0.0	0.
	Total	20,253.5	0.0	0.0	0.
Non-A	ppropriated Funding				
Expend	liture Categories				
	Personal Services	8,892.3	0.0	0.0	0.0
	Employee Related Expenses	9,398.6	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	2.7	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,838.0	0.0	0.0	0.0
	Other Operating Expenses	118.7	0.0	0.0	0.0
	Equipment	3.2 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Outlay Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expend	liture Categories Total:	20,253.5	0.0	0.0	0.0
-	S2975-N Total:	20,253.5	0.0	0.0	0.0
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Agency:	Department of Public Safe	ety				
Program:	Criminal Investigations					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS312	23-N DPS Anti-Racketeering Re	evolving	Fund (Non-Ap	propriated)		
Program Expendit	ures					
COST CEN	NTER/PROGRAM BUDGET UNIT					
3-1 Criminal Inv	vestigations		1,557.8	2,227.7	0.0	2,227.7
		Total	1,557.8	2,227.7	0.0	2,227.7
Non-Appropriated	Funding					
Expenditure Catego	ories					
Persona	l Services		358.4	420.7	0.0	420.7
Employe	ee Related Expenses		413.1	522.5	0.0	522.5
Professi	onal and Outside Services		0.0	0.0	0.0	0.0
Travel I	n-State		21.4	85.7	0.0	85.7
Travel C	Out of State		32.2	50.0	0.0	50.0
Food			0.0	0.0	0.0	0.0
	rganizations and Individuals		0.0	0.0	0.0	0.0
	perating Expenses		480.2	822.1	0.0	822.1
Equipme			252.5	326.7	0.0	326.7
Capital (	,		0.0	0.0	0.0	0.0
Debt Se			0.0	0.0	0.0	0.0
Cost Allo			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Transfei	-	-				
Expenditure Catego	ories Total:	_	1,557.8	2,227.7	0.0	2,227.7
Fund PS3123-N Tot	al:		1,557.8	2,227.7	0.0	2,227.7

Agenc	y: Department of Pul	olic Safety				
Progra	am: Criminal Investiga	tions				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS9000-N Indirect Cost Reco	overy Fund (Non	-Appropriated)			
Progra	am Expenditures	I				
	COST CENTER/PROGRAM BUDGE	T UNIT				
3-1	Criminal Investigations		1,237.5	1,703.6	0.0	1,703.6
	-	Total	1,237.5	1,703.6	0.0	1,703.6
Non-A	ppropriated Funding	<b>_</b> _				
Expend	liture Categories					
	Personal Services		400.7	604.6	0.0	604.6
	Employee Related Expenses		327.0	561.3	0.0	561.3
	Professional and Outside Services		(2.5)	0.0	0.0	0.0
	Travel In-State		13.5	11.9	0.0	11.9
	Travel Out of State		6.3	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individua	als	(6.3)	0.0	0.0	0.0
	Other Operating Expenses		132.6	140.7	0.0	140.7
	Equipment		366.2	385.1	0.0	385.1
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expenditure Categories Total:			1,237.5	1,703.6	0.0	1,703.6
Fund PS9000-N Total:		-	1,237.5	1,703.6	0.0	1,703.6
Progra	m 3 Total:		85,279.9	95,234.7	242.1	95,476.8

Agenc	y: Department of Public Safe	ety				
Progra	m: Technical Services					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A General Fund (Appropriat	ed)				
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis		0.0	0.0	1,180.9	1,180.9
4-2	Communications and Information Technology		1,261.8	1,262.0	21,730.9	22,992.9
4-3	Criminal Information and Licensing		3,006.0	1,215.0	538.6	1,753.6
		Total	4,267.8	2,477.0	23,450.4	25,927.4
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		43.9	10.5	0.0	10.5
	Personal Services		1,430.3	1,157.1	11,423.4	12,580.5
	Employee Related Expenses		641.0	511.7	5,087.0	5,598.7
	Professional and Outside Services		52.5	58.1	7.0	65.1
	Travel In-State		4.2	3.8	0.6	4.4
	Travel Out of State		1.9	1.8	0.5	2.3
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		28.2	9.9	0.0	9.9
	Other Operating Expenses		1,546.5	554.5	423.6	978.1
	Equipment		361.0	180.1	6,508.3	6,688.4
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	202.2	0.0	0.0	0.0
Expend	liture Categories Total:	_	4,267.8	2,477.0	23,450.4	25,927.4
Fund A	Fund AA1000-A Total:		4,267.8	2,477.0	23,450.4	25,927.4

Agenc	y: Department of Public Safe	ety				
Progra	m: Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2000-N Federal Grants Fund (Non	-Approp	riated)			
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis		838.5	876.7	(628.7)	248.0
4-2	Communications and Information Technology		0.0	327.2	0.0	327.2
4-3	Criminal Information and Licensing		883.0	918.7	(476.8)	441.9
		Total	1,721.5	2,122.6	(1,105.5)	1,017.1
Non-A	ppropriated Funding					
Expend	liture Categories					
	FTE Positions		2.0	2.0	0.0	2.0
	Personal Services		837.1	861.7	(180.8)	680.9
	Employee Related Expenses		290.3	302.3	(86.2)	216.1
	Professional and Outside Services		64.1	67.0	0.0	67.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		19.6	20.0	0.0	20.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		373.8	395.0	(370.8)	24.2
	Equipment		136.6	392.2	(467.7)	(75.5)
	Capital Outlay		0.0	84.4	0.0	84.4
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expend	liture Categories Total:		1,721.5	2,122.6	(1,105.5)	1,017.1
- Fund PS2000-N Total:		1,721.5	2,122.6	(1,105.5)	1,017.1	

Agenc	Agency: Department of Public Safety					
Progra	m: Technical Services					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	PS2032-A Arizona Highway Patrol Fun	d (App	ropriated)			
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis		1,250.0	600.2	(600.2)	0.0
4-2	Communications and Information Technology		18,334.4	22,496.2	2,640.6	25,136.8
4-3	Criminal Information and Licensing		2,000.0	3,616.3	(325.4)	3,290.9
	r	Total	21,584.4	26,712.7	1,715.0	28,427.7
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		246.1	198.3	0.0	198.3
	Personal Services		8,512.6	12,264.8	(9,974.4)	2,290.4
	Employee Related Expenses		3,702.1	5,666.6	(4,715.0)	951.6
	Professional and Outside Services		752.4	1,024.9	590.4	1,615.3
	Travel In-State		47.1	55.0	43.0	98.0
	Travel Out of State		8.2	21.6	(0.5)	21.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		18.7	29.5	0.0	29.5
	Other Operating Expenses		5,700.2	5,163.2	341.0	5,504.2
	Equipment		2,032.1	2,487.1	15,430.5	17,917.6
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		811.0	0.0	0.0	0.0
Expend	liture Categories Total:	_	21,584.4	26,712.7	1,715.0	28,427.7
Fund P	Fund PS2032-A Total:		21,584.4	26,712.7	1,715.0	28,427.7

Agend	Agency: Department of Public Sa					
Progr	am: Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2278-N DPS Records Proces	sing Fund (N	on-Appropriate	ed)		
Progr	am Expenditures	ī				
	COST CENTER/PROGRAM BUDGET I	JNIT				
4-1 4-3	Scientific Analysis Criminal Information and Licensing		5.7 4,817.5	6.4 4,279.9	0.0 0.0	-
	-	Total	4,823.2	4,286.3	0.0	4,286.3
Non-A	Appropriated Funding	I				
Expen	diture Categories					
	FTE Positions		12.0	12.0	0.0	12.0
	Personal Services		473.9	475.0	0.0	475.0
	Employee Related Expenses		195.9	200.0	0.0	200.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		3,214.3	3,231.2	0.0	3,231.2
	Equipment		837.9	278.7	0.0	278.7
	Capital Outlay		0.0	0.2	0.0	0.2
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	101.2	101.2	0.0	101.2
Expen	Expenditure Categories Total:		4,823.2	4,286.3	0.0	4,286.3
Fund F	PS2278-N Total:	-	4,823.2	4,286.3	0.0	4,286.3

Agenc	Agency: Department of Public Safety					
Progra	am:	Technical Services				
<u>.</u>			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2322-N	DPS Administration Fund (Non-	Appropriated)			
Progra	am Expenditures					•
	COST CENTER/	PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	5	340.1	356.6	0.0	356.6
4-2	-	and Information Technology	791.7	802.5	0.0	802.5
		Total	1,131.8	1,159.1	0.0	1,159.1
Non-A	ppropriated Fund	ing				
Expend	diture Categories					
	FTE Positions		3.0	3.0	0.0	3.0
	Personal Servi	ces	211.1	220.1	0.0	220.1
	Employee Rela	ated Expenses	86.2	89.5	0.0	89.5
	Professional a	nd Outside Services	16.7	20.0	0.0	20.0
	Travel In-Stat	e	0.0	0.0	0.0	0.0
	Travel Out of	State	0.2	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ng Expenses	817.6	829.5	0.0	829.5
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	1	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	diture Categories	Fotal:	1,131.8	1,159.1	0.0	1,159.1
Fund P	S2322-N Total:		1,131.8	1,159.1	0.0	1,159.1

Agenc	y: Department of Public Safety	y				
Progra	m: Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2370-A DPS Forensics Fund (Appro	opriated)			1 4114. 13340	
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
4-1	Scientific Analysis		12,813.1	19,635.6	0.0	19,635.6
4-2	Communications and Information Technology		0.0	3,600.0	0.0	3,600.0
4-3	Criminal Information and Licensing		0.0	0.0	0.0	0.0
		Total	12,813.1	23,235.6	0.0	23,235.6
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		127.7	192.3	0.0	192.3
	Personal Services		6,341.6	13,043.5	0.0	13,043.5
	Employee Related Expenses		2,355.6	4,964.1	0.0	4,964.1
	Professional and Outside Services		24.1	190.4	0.0	190.4
	Travel In-State		14.3	26.6	0.0	26.6
	Travel Out of State		15.1	18.0	0.0	18.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		267.9	391.6	0.0	391.6
	Other Operating Expenses		3,032.4	3,957.3	0.0	3,957.3
	Equipment		91.7	644.1	0.0	644.1
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	670.4	0.0	0.0	0.0
Expend	liture Categories Total:		12,813.1	23,235.6	0.0	23,235.6
Fund P	S2370-A Total:		12,813.1	23,235.6	0.0	23,235.6

Agency	y: Department of F	Public Safety				
Progra	m: Technical Servi	ces				
			FY 2020	FY 2021	FY 2022	FY 2022
		-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	PS2391-N Public Safety Ed	quipment Fund (No	on-Appropriate	d)		
Progra	am Expenditures					
	COST CENTER/PROGRAM BUD	GET UNIT				
4-2	Communications and Information T	Fechnology	0.0	200.0	0.0	200.0
		Total	0.0	200.0	0.0	200.0
Non-A	ppropriated Funding	I				
Expend	liture 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 Servic	es	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 Individ	duals	0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		0.0	200.0	0.0	200.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expend	liture Categories Total:	_	0.0	200.0	0.0	200.0
Fund P	S2391-N Total:	-	0.0	200.0	0.0	200.0

Agenc	y: Department of Public Sa	afety				
Progra	am: Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2433-A Fingerprint Clearance C	ard Fund (	Appropriated)			
Progra	am Expenditures	Ì				-
	COST CENTER/PROGRAM BUDGET UN	IT				
4-1	Scientific Analysis		1,087.5	700.0	0.0	700.0
4-3	Criminal Information and Licensing		0.0	896.1	0.0	896.1
		Total	1,087.5	1,596.1	0.0	1,596.1
Appro	priated Funding	I				
Expend	liture Categories	_				
	FTE Positions		6.6	6.6	0.0	6.6
	Personal Services		326.7	426.3	0.0	426.3
	Employee Related Expenses		121.4	174.9	0.0	174.9
	Professional and Outside Services		1.2	0.2	0.0	0.2
	Travel In-State		0.7	0.6	0.0	0.6
	Travel Out of State		0.8	0.5	0.0	0.5
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	7.3	0.0	7.3
	Other Operating Expenses		187.3	251.5	0.0	251.5
	Equipment		414.8	734.8	0.0	734.8
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	34.6	0.0	0.0	0.0
Expend	liture Categories Total:		1,087.5	1,596.1	0.0	1,596.1
Fund P	S2433-A Total:	-	1,087.5	1,596.1	0.0	1,596.1

Agency	y: Department of Public Safe	ety				
Progra	m: Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2433-N Fingerprint Clearance Ca	rd Fund (	Non-Appropria	ated)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT	l				
4-3	Criminal Information and Licensing		5,406.3	6,878.9	0.0	6,878.9
		Total	5,406.3	6,878.9	0.0	6,878.9
Non-A	ppropriated Funding					
Expend	iture Categories					
	FTE Positions		64.0	64.0	0.0	64.0
	Personal Services		1,943.8	2,964.8	0.0	2,964.8
	Employee Related Expenses		907.3	1,600.4	0.0	1,600.4
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		804.4	1,498.0	0.0	1,498.0
	Equipment		1,178.4	243.3	0.0	243.3
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	572.4	572.4	0.0	572.4
Expend	iture Categories Total:	_	5,406.3	6,878.9	0.0	6,878.9
Fund P	S2433-N Total:	-	5,406.3	6,878.9	0.0	6,878.9

Agency: Department of Public Safe	ety				
Program: Technical Services					
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: PS2435-N Board of Fingerprinting Fund:	und (Nor	-Appropriated	)		
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
I-3 Criminal Information and Licensing		974.5	1,018.1	0.0	1,018.1
	Total	974.5	1,018.1	0.0	1,018.
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	974.5	1,018.1	0.0	1,018.1
Expenditure Categories Total:	_	974.5	1,018.1	0.0	1,018.1
Fund PS2435-N Total:		974.5	1,018.1	0.0	1,018.1

Agency:	Department of Public Safety					
Program:	Technical Services					
		FY 202 Actua		FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2490-N	DPS Licensing Fund (Non-Ap	opropriated)				
Program Expenditures						
COST CENTER	R/PROGRAM BUDGET UNIT					
1-3 Criminal Informa	ation and Licensing	1,	017.1	1,125.9	0.0	1,125.9
	Т	otal 1,	017.1	1,125.9	0.0	1,125.9
Non-Appropriated Fun	ding					
Expenditure Categories						
FTE Positions			12.0	12.0	0.0	12.0
Personal Ser	vices	3	376.0	592.5	0.0	592.5
Employee Re	elated Expenses	2	216.4	350.4	0.0	350.4
Professional	and Outside Services		1.0	1.8	0.0	1.8
Travel In-Sta	ite		0.0	0.0	0.0	0.0
Travel Out o	f State		2.5	2.5	0.0	2.5
Food			0.0	0.0	0.0	0.0
5	izations and Individuals		0.0	0.0	0.0	0.0
	ting Expenses	_	L70.6	0.7	0.0	0.7
Equipment		1	130.0	57.0	0.0	57.0
Capital Outla	-		0.0	0.0	0.0	0.0
Debt Service			0.0	0.0	0.0	0.0
Cost Allocatio	on	-	0.0 L20.6	0.0 121.0	0.0 0.0	0.0 121.0
Transfers	Tetel			-		
Expenditure Categories	Total:		17.1	1,125.9	0.0	1,125.9
Fund PS2490-N Total:		1,0	)17.1	1,125.9	0.0	1,125.9

Agen	cy: Department of Public Safety				
Prog	ram: Technical Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund	I: PS2500-N IGA and ISA Fund (Non-Appropri	ated)			
Prog	ram Expenditures				-
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	83.6	295.4	0.0	295.4
4-2	Communications and Information Technology	1,597.8	1,816.8	0.0	1,816.
	Total	1,681.4	2,112.2	0.0	2,112.
Non-	Appropriated Funding				
	Personal Services Employee Related Expenses	14.7 11.0	82.2 45.3	0.0 0.0	82.2 45.3
	Professional and Outside Services	1,496.3	1,465.7	0.0	1,465.7
	Travel In-State Travel Out of State	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(156.2)	203.4	0.0	203.4
	Equipment	315.6	315.6	0.0	315.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0 0.0	0.0 0.0	0.0 0.0
	<b>T</b> (		0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Exper	Transfers nditure Categories Total:	1,681.4	2,112.2	0.0	2,112.2

Agend	cy: Department of Public Safet	ty				
Progr	am: Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2518-A Concealed Weapons Perm	it Fund (	(Appropriated)	1		
Progr	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
4-2	Communications and Information Technology		500.0	1,300.0	0.0	1,300.0
4-3	Criminal Information and Licensing		1,841.7	1,531.2	594.1	2,125.3
		Total	2,341.7	2,831.2	594.1	3,425.3
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		25.5	25.8	0.0	25.8
	Personal Services		945.2	1,272.1	0.0	1,272.1
	Employee Related Expenses		382.5	540.6	0.0	540.6
	Professional and Outside Services		20.8	60.5	0.0	60.5
	Travel In-State		1.4	3.0	0.0	3.0
	Travel Out of State		0.4	1.1	0.0	1.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		4.5	0.0	0.0	0.0
	Other Operating Expenses		695.0	625.3	594.1	1,219.4
	Equipment		248.9	328.6	0.0	328.6
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	43.0	0.0	0.0	0.0
Expen	diture Categories Total:		2,341.7	2,831.2	594.1	3,425.3
Fund F	PS2518-A Total:	-	2,341.7	2,831.2	594.1	3,425.3

Agend	bepartment of Public Safety				
Progra	am: Technical Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS2975-N Title VI - Coronavirus Relief F	und ((Non-Appropr	iated)		
Progr	am Expenditures				-
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	4,641.8	0.0	0.0	0.0
4-2	Communications and Information Technology	5,091.9	0.0	0.0	0.0
4-3	Criminal Information and Licensing	2,476.5	0.0	0.0	0.0
	То	tal 12,210.2	0.0	0.0	0.0
Non-A	ppropriated Funding				
Expend	diture Categories				
	Personal Services	8,481.9	0.0	0.0	0.0
	Employee Related Expenses	3,610.5	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	46.3	0.0	0.0	0.0
	Equipment	71.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expend	diture Categories Total:	12,210.2	0.0	0.0	0.0
Fund F	S2975-N Total:	12,210.2	0.0	0.0	0.0

Program: Technical Services				
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS3076-A Public Safety Interoperability Fu	nd (Appropriated	i)		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
I-2 Communications and Information Technology	0.0	0.0	1,500.0	1,500.0
Total	0.0	0.0	1,500.0	1,500.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	1,500.0	1,500.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	1,500.0	1,500.0
Fund PS3076-A Total:	0.0	0.0	1,500.0	1,500.0

Agency:	Department of Public Sa	fety				
Program:	Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS3	123-N DPS Anti-Racketeering R	evolving	Fund (Non-Apj	propriated)		
Program Expend	litures					
COST CE	ENTER/PROGRAM BUDGET UNIT	F				
4-1 Scientific	Analysis		0.0	89.5	0.0	89.5
		Total	0.0	89.5	0.0	89.5
Non-Appropriate	d Funding					
Expenditure Categ	gories	-				
Person	nal Services		0.0	15.2	0.0	15.2
Emplo	yee Related Expenses		0.0	11.6	0.0	11.6
Profes	sional and Outside Services		0.0	58.2	0.0	58.2
	In-State		0.0	0.0	0.0	0.0
	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		0.0	4.5	0.0	4.5
Equipr			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Capita Debt S	l Outlay		0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transf			0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	_	0.0	89.5	0.0	89.5
Fund PS3123-N To	otal:	-	0.0	89.5	0.0	89.5

Agency:	Department of Public Saf	ety				
Progran	Technical Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	PS3702-A DPS Criminal Justice Enl	hanceme	nt Fund (Appro	priated)		
Program	n Expenditures	[				
	COST CENTER/PROGRAM BUDGET UNIT					
4-3	Criminal Information and Licensing		1,057.6	2,865.4	0.0	2,865.4
		Total	1,057.6	2,865.4	0.0	2,865.4
Approp	riated Funding	r				
Expendit	ure Categories					
	FTE Positions		10.2	26.5	0.0	26.5
	Personal Services		324.4	1,363.0	0.0	1,363.0
	Employee Related Expenses		147.1	559.1	0.0	559.1
	Professional and Outside Services		0.0	0.7	0.0	0.7
	Travel In-State		0.4	1.9	0.0	1.9
	Travel Out of State		0.6	1.7	0.0	1.7
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		9.9	23.3	0.0	23.3
	Other Operating Expenses		438.8	804.3	0.0	804.3
	Equipment		81.0	111.4	0.0	111.4
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	55.4	0.0	0.0	0.0
Expendit	ure Categories Total:		1,057.6	2,865.4	0.0	2,865.4
Fund PS	3702-A Total:		1,057.6	2,865.4	0.0	2,865.4

Agen	cy: Department of Public Safety				
Prog	ram: Technical Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	: PS9000-N Indirect Cost Recovery Fund (	Non-Appropriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
4-1	Scientific Analysis	(137.6)	(160.5)	0.0	(160.5
4-2	Communications and Information Technology	55.2	70.5	0.0	70.5
4-3	Criminal Information and Licensing	74.1	77.4	0.0	77.4
	Tot	al (8.3)	(12.6)	0.0	(12.6
Non-	Appropriated Funding				
Expen	diture Categories				
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	(13.1)	(7.0)	0.0	(7.0)
	Employee Related Expenses	11.5	14.6	0.0	14.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(17.9)	(9.0)	0.0	(9.0)
	Equipment	11.2	0.0	0.0	0.0
	Capital Outlay	0.0	(11.2)	0.0	(11.2)
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expen	diture Categories Total:	(8.3)	(12.6)	0.0	(12.6)
Fund	PS9000-N Total:	(8.3)	(12.6)	0.0	(12.6)
Progra	am 4 Total:	72,109.8	78,698.0	26,154.0	104,852.0

Agency	:	Department of Public Safety				
Program	n:	Arizona Peace Officer Standards	and Training			
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A	General Fund (Appropriated)				
Progra	n Expenditures	I				
	COST CENTER	R/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
Approp	riated Funding	I				
Expendi	ture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ite	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	_	izations and Individuals	0.0	0.0	2,500.0	2,500.0
		ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	0.0	0.0	2,500.0	2,500.0
Fund AA	1000-A Total:		0.0	0.0	2,500.0	2,500.0

Agency:	Department of Public Safety				
Program:	Arizona Peace Officer Standards a	nd Training			
	_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2032-/	A Arizona Highway Patrol Fund (App	propriated)			
Program Expenditure	2S				
COST CENTE	R/PROGRAM BUDGET UNIT				
-1 Arizona Peace	Officer Standards and Training	1,027.3	0.0	0.0	0.0
	Total	1,027.3	0.0	0.0	0.0
Appropriated Funding	g				
Expenditure Categorie	es				
Personal Se	ervices	0.0	0.0	0.0	0.0
Employee F	Related Expenses	0.0	0.0	0.0	0.0
Professiona	I and Outside Services	0.0	0.0	0.0	0.0
Travel In-S		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
	inizations and Individuals	862.4 0.0	0.0 0.0	0.0 0.0	0.0 0.0
-	ating Expenses	0.0	0.0	0.0	0.0
Equipment Capital Out		0.0	0.0	0.0	0.0
Debt Servic	,	0.0	0.0	0.0	0.0
Cost Alloca	-	0.0	0.0	0.0	0.0
Transfers		164.9	0.0	0.0	0.0
Expenditure Categorie	es Total:	1,027.3	0.0	0.0	0.0
und PS2032-A Total:	-	1,027.3	0.0	0.0	0.0

Agency:	Department of Public Safety				
Program:	Arizona Peace Officer Standards	and Training			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: PS2049-N	I DPS Peace Officers Training (Nor	-Appropriated)			
Program Expenditure	s				
COST CENTE	R/PROGRAM BUDGET UNIT				
5-1 Arizona Peace	Officer Standards and Training	3,600.0	6,034.9	0.0	6,034.9
	Total	3,600.0	6,034.9	0.0	6,034.9
Non-Appropriated Fur	nding				
Expenditure Categorie	s				
FTE Positions		24.0	25.0	0.0	25.0
Personal Se	rvices	1,284.0	1,920.5	0.0	1,920.5
Employee R	elated Expenses	453.0	729.8	0.0	729.8
Professional	l and Outside Services	275.8	461.8	0.0	461.8
Travel In-St	ate	26.3	30.2	0.0	30.2
Travel Out o	of State	8.8	10.1	0.0	10.1
Food		0.0	0.0	0.0	0.0
5	nizations and Individuals	943.0	2,206.7	0.0	2,206.7
-	ating Expenses	323.7	361.8	0.0	361.8
Equipment		186.0	204.7	0.0	204.7
Capital Out	-	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocat	ion	0.0	0.0	0.0	0.0
Transfers		99.4	109.3	0.0	109.3
Expenditure Categorie	s Total:	3,600.0	6,034.9	0.0	6,034.9
Fund PS2049-N Total:		3,600.0	6,034.9	0.0	6,034.9

Agency:	Department of Public Safety				
Program:	Arizona Peace Officer Standards a	nd Training			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: PS2975	5-N Title VI - Coronavirus Relief Fund (	(Non-Appropri	iated)		
Program Expenditu	res				
COST CENT	TER/PROGRAM BUDGET UNIT				
-1 Arizona Pead	ce Officer Standards and Training	782.5	0.0	0.0	0
	Total	782.5	0.0	0.0	0
Non-Appropriated F	Funding				
Expenditure Categor	ies				
Personal	Services	568.5	0.0	0.0	0.0
Employee	e Related Expenses	214.0	0.0	0.0	0.0
Profession	nal and Outside Services	0.0	0.0	0.0	0.
Travel In-		0.0	0.0	0.0	0.
	ut of State	0.0	0.0	0.0	0
Food		0.0	0.0	0.0	0.
	ganizations and Individuals	0.0	0.0	0.0	0.
-	erating Expenses	0.0	0.0	0.0	0.
Equipmer		0.0	0.0	0.0	0
Capital O	-	0.0 0.0	0.0 0.0	0.0 0.0	0.
Debt Serv Cost Alloc		0.0	0.0	0.0	0
Transfers		0.0	0.0	0.0	0.
Tansiers	-	0.0	0.0	0.0	0.
xpenditure Categor	ries Total:	782.5	0.0	0.0	0.
und PS2975-N Tota	1:	782.5	0.0	0.0	0.
rogram 5 Total:	-	5,409.8	6,034.9	2,500.0	8,534.

Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		220.0	220.0
	Expenditure Category Total	220.0	220.0
Appropriate	d		
AA1000-A	General Fund (Appropriated)	38.8	69.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	155.2	124.4
		194.0	194.0
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	13.0	12.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	4.0	5.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	2.0	2.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	3.0	3.0
		26.0	26.0
	Fund Source Total	220.0	220.0
Personal S	Services	14,243.4	15,999.1
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	14,243.4	15,999.1
Appropriate	d		
AA1000-A	General Fund (Appropriated)	1,773.8	5,213.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	7,091.0	9,309.1
		8,864.8	14,522.1
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	675.0	675.9
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	251.1	260.6
PS2322-N	DPS Administration Fund (Non-Appropriated)	197.7	205.3
PS2500-N	IGA and ISA Fund (Non-Appropriated)	27.7	32.2
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropriated)	2.0	0.0
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3,989.0	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	96.6	128.8
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	139.5	174.2
		5,378.6	1,477.0
	Fund Source Total	14,243.4	15,999.1
	Related Expenses	9,749.7	9,294.6

Program:	Agency Support		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	9,749.7	9,294.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,279.6	3,134.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	5,115.9	5,596.9
		6,395.5	8,731.1
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	280.6	262.4
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	102.6	106.5
PS2322-N	DPS Administration Fund (Non-Appropriated)	75.8	74.1
PS2500-N	IGA and ISA Fund (Non-Appropriated)	5.7	7.5
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropriated)	0.5	0.0
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2,783.1	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	42.4	58.1
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	63.5	54.9
		3,354.2	563.5
	Fund Source Total	9,749.7	9,294.6
Ductoria	al and Outside Consistent		4.045.0
	nal and Outside Services	0.0	1,015.8
	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	28.2	
-	General Legal Services	923.2	
	egal Services	14.1	
	ngineer/Architect Cost - Exp	0.0	
	ngineer/Architect Cost- Cap	0.0	
Other Des	-	30.4	
	y Agency Services	0.0	
Hospital S		0.0	
	dical Services	221.3	
Institution		0.0	
	And Training	13.7	
Vendor Tr		0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Othor Dro	fessional And Outside Services	163.0	

Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	1,393.9	1,015.8
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	269.0	343.4
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	1,075.5	613.2
		1,344.5	956.6
Non-Appro		28.2	28.2
	Federal Grants Fund (Non-Appropriated) DPS Administration Fund (Non-Appropriated)	20.2 15.2	28.2
	IGA and ISA Fund (Non-Appropriated)	6.0	6.0
	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	25.0
F 39000-IN		49.4	<b>59.2</b>
	Fund Source Total	1,393.9	1,015.8
			,
Travel In-		65.5	54.2
	Expenditure Category Total	65.5	54.2
Appropriate		12.0	10.0
	General Fund (Appropriated)	12.6	18.8
P52032-A	Arizona Highway Patrol Fund (Appropriated)	50.6	33.5
Non-Appro	priated	63.2	52.3
	Federal Grants Fund (Non-Appropriated)	1.8	1.4
	DPS Administration Fund (Non-Appropriated)	0.5	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	0.5
		2.3	1.9
	Fund Source Total	65.5	54.2
Travel Ou	t of State	184.5	217.9
navel Ou	Expenditure Category Total	184.5	217.9
Appropriate			
	General Fund (Appropriated)	35.7	76.1
	Arizona Highway Patrol Fund (Appropriated)	142.5	135.9
	· · · · · · · · · · · · · · · · · · ·	178.2	212.0
Non-Appro	oriated		2.200
PS2000-N	Federal Grants Fund (Non-Appropriated)	3.8	3.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	1.2	1.5
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1.3	1.4
		6.3	5.9
	Fund Source Total	184.5	217.9
			0.0
Food	Expenditure Category Total	0.0	0.0 <b>0.0</b>
		0.0	0.0
Aid to Org	anizations and Individuals	35,671.5	46,269.0

Due esta at	Amon ou Summ out		
Program:	Agency Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	35,671.5	46,269.0
Appropriate	ed Peace Officer Training Equipment Fund (Appropriated)	296.7	0.0
1 3307 3-A		296.7	0.0
Non-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	34,114.2	45,009.4
PS2386-N	Families of Fallen Police Officers Special Plate Fund (Non-	239.9	238.9
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropriated)	1,020.7	1,020.7
		35,374.8	46,269.0
	Fund Source Total	35,671.5	46,269.0
Other Ope	erating Expenses		13,604.6
	erating Expenditures Budg Approp	0.0	. 5,00 110
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	237.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
Gross Pro	ceeds Payments To Attorneys	0.0	
General L	iability- Non-Taxable- Self Ins	0.0	
Medical M	lalpractice - Self-Insured	0.0	
Automobi	le Liability - Self Insured	0.0	
General P	roperty Damage - Self- Insured	0.0	
Automobi	le Physical Damage-Self Insured	0.0	
Liability Ir	nsurance Premiums	0.0	
Property 1	Insurance Premiums	0.0	
Workers (	Compensation Benefit Payments	0.0	
Self Insur	ance - Administrative Fees	0.0	
Self Insur	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	urance-Related Charges	6.3	
	ervice Data Processing	0.0	
	ervice Data Proc- Pc/Lan	0.0	
	Programming-Mainframe/Legacy	150.5	
	Programming- Pc/Lan/Serv/Web	0.0	
External [	-	0.0	
	rnal Data Proc-Mainframe/Legacy	0.0	
	rnal Data Proc-Pc/Lan/Serv/Web	0.3	
	FIS Development & Usage	151.2	
	Fervice Telecommunications	0.0	
	Felecom Long Distance-In-State	81.3	
	Felecom Long Distance-Out-State	0.0	
	ernal Telecommunication Service	0.1	
Electricity		1,711.2	
Sanitation Water	Waste Disposal	50.5 188.8	
	Fuel Oil For Buildings	188.8	

All dollars are presented in thousands (not FTE).

rogram: Agency Support		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Utilities	36.6	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,969.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.3	
Miscellaneous Rent	39.7	
Interest On Overdue Payments	1.3	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.3	
Repair And Maintenance - Vehicles	791.4	
Repair And Maint - Mainframe And Legacy	0.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.2	
Other Repair And Maintenance	1,506.8	
Software Support And Maintenance	168.1	
Uniforms	203.4	
Inmate Clothing	0.0	
Security Supplies	606.8	
Office Supplies	342.5	
Computer Supplies	0.4	
Housekeeping Supplies	197.8	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.1	
Medical Supplies	226.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	18.0	
Automotive Lubricants And Supplies	1,296.7	
Rpr And Maint Supplies-Not Auto Or Build	4.2	
Repair And Maintenance Supplies-Building	123.9	
Other Operating Supplies	554.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	92.7	
Conference Registration-Attendance Fees	27.5	
Other Education And Training Costs	57.7	
Advertising	112.6	
Sponsorships	0.0	
Internal Printing	1.4	
External Printing	55.5	
Photography	0.0	

All dollars are presented in thousands (not FTE).

Agency: Department of Public Safety		
Program: Agency Support	EV 2022	EV 0004
	FY 2020 Actual	FY 2021 Expd. Plan
Postage And Delivery	45.7	
Document shredding and Destruction Services	3.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	26.8	
Entertainment And Promotional Items	7.3	
Dues	23.5	
Books- Subscriptions And Publications	16.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	17.5	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.6	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	164.0	
Other Miscellaneous Operating	98.7	
Expenditure Category To	otal 11,561.7	13,604.6
Appropriated		4 1 1 2 0
AA1000-A General Fund (Appropriated)	2,062.4	4,113.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	8,246.2	7,346.0
PS2391-A Public Safety Equipment Fund (Appropriated)	3.7	3.7
Ion-Appropriated	10,312.3	11,463.5
Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated)	161.5	875.5
PS2278-N DPS Records Processing Fund (Non-Appropriated) PS2322-N DPS Administration Fund (Non-Appropriated)	-	83.4 176.2
	176.2	176.2 800.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated		800.0 86.1
PS2500-N IGA and ISA Fund (Non-Appropriated) PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropr	85.8 iated) 28.8	86.1 0.0
		0.0 5.7
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-App PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)		5.7 114.2
Fund Source Total	<u> </u>	2,141.1 13,604.6
Current Year Expenditures	0.0	1,986.4
Capital Equipment Budget And Approp	0.0	

All dollars are presented in thousands (not FTE).

Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2020 Actual	FY 2021 Expd. Plar
Vehicles Capit	al Purchase	227.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	tal Purchase	14.5	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wo	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
Computer Equ	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
Telecommunio	ation Equip-Capital Purchase	0.0	
Telecommunio	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	254.4	
	ent Capital Leases	0.0	
	Licensed Software-Website	319.4	
Internally Gen	erated Software-Website	0.0	
Development		67.0	
•	/Easement/Extraction Rights	0.0	
5 //	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
=	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.5	
Vehicles Non-	•	0.0	
	-Capital Purchase	35.1	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	ipment Non-Capital Purchase	251.5	
	ipment Non-Capital Lease	0.0	
	up Non-Capital Purchase	15.0	
	uip Non-Capital Leases	0.0	
=	ent Non-Capital Purchase	82.0	
	-Capital Purchase	146.8	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	143.2	
Internally Gen	erated Software/Website	0.0	
LICENSES AN		0.0	
Right-Of-Way	'Easement/Extraction Exp	0.0	
-	ble Assets - Purchased, Licensed or Internall	0.0	
-	ftware/Web By Capital Lease	0.0	
=	ble Assets Acquired by Capital Lease	0.0	
=	ved Tangible Assets to be Expenses	0.0	
	quipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety		
Program:	Agency Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	1,556.4	1,986.4
Appropriate	d		
	General Fund (Appropriated)	228.3	541.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	912.9	966.5
N		1,141.2	1,507.8
Non-Approp	Federal Grants Fund (Non-Appropriated)	37.3	101.4
	DPS Records Processing Fund (Non-Appropriated)	126.8	6.8
	DPS Administration Fund (Non-Appropriated)	51.9	269.0
	Public Safety Equipment Fund (Non-Appropriated)	152.6	0.0
	IGA and ISA Fund (Non-Appropriated)	45.9	101.4
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	0.7	0.0
		415.2	478.6
	Fund Source Total	1,556.4	1,986.4
Capital Ou	ıtlay	0.0	1,739.7
	Expenditure Category Total	0.0	1,739.7
Non-Approp	priated		
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	1,739.7
		0.0	1,739.7
	Fund Source Total	0.0	1,739.7
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Coot Allo		0.0	0.0
Cost Alloc	ation Expenditure Category Total	0.0	0.0
Transfers		14,588.0	16,411.8
	Expenditure Category Total	14,588.0	16,411.8
Appropriate	d		
AA1000-A	General Fund (Appropriated)	591.6	559.4
PS2030-A	State Highway Fund (Appropriated)	318.2	318.2
	Arizona Highway Patrol Fund (Appropriated)	2,365.4	998.9
PS2479-A	Motorcycle Safety Fund (Appropriated)	205.0	205.0
		3,480.2	2,081.5
Non-Approp		0 707 0	14 225 2
	Federal Grants Fund (Non-Appropriated)	8,707.8	14,325.2
	Board of Fingerprinting Fund (Non-Appropriated)	2,400.0	0.0 E 1
r53123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	5.1
	End October 7 (1)	11,107.8	14,330.3
	Fund Source Total	14,588.0	16,411.8
Employee	Retirement Coverage	Persona	al
Retirement		Service	
	ty Tier 1,2 21.2	2,481	.7 AA1000
Public Ssafe	ty nei 1,2 21.2	2,401	
Public Ssafe Public Ssafe		4,667	

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Agency:	Department of Public Safety				
Program:	Agency Support				
			FY 2020 Actual		
Arizona State Retir	rement System	85.9	4,56	7.1	PS2032-A
ASRS – return to v	vork	0.4	40	).4	AA1000-A
ASRS – return to v	vork	0.7	74	1.6	PS2032-A
Arizona State Retir	rement System	12.0	675	5.9	PS2000-N
Arizona State Retir	rement System	4.0	260	0.6	PS2278-N
Arizona State Retir	rement System	5.0	205	5.3	PS2322-N
Arizona State Retir	rement System	0.0	32	2.2	PS2500-N
Arizona State Retir	rement System	2.0	128	8.8	PS3123-N
Arizona State Retir	rement System	3.0	174	1.2	PS9000-N

	Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800					
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life				
4.0	695.7	0.0				

Agency:	Department of Public Safety		
Program:	Aviation		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		59.0	59.0
	Expenditure Category Total	59.0	59.0
Appropriated			
AA1000-A General F		45.6	47.0
PS2032-A Arizona H	lighway Patrol Fund (Appropriated)	9.4	8.0
		55.0	55.0
Non-Appropriated			
PS2500-N IGA and I	ISA Fund (Non-Appropriated)	4.0	4.0
		4.0	4.0
	Fund Source Total	59.0	59.0
Personal Services		3,797.6	4,116.8
Boards and Commiss	sions	0.0	0.0
	Expenditure Category Total	3,797.6	4,116.8
Appropriated			
AA1000-A General F	Fund (Appropriated)	2,007.6	3,181.1
PS2032-A Arizona H	lighway Patrol Fund (Appropriated)	412.2	548.4
		2,419.8	3,729.5
Non-Appropriated			
	ISA Fund (Non-Appropriated)	311.1	387.3
PS2975-N Title VI -	Coronavirus Relief Fund ((Non-Appropriated)	1,066.7	0.0
		1,377.8	387.3
	Fund Source Total	3,797.6	4,116.8
Employee Related Ex	xpenses	3,113.3	3,498.7
	Expenditure Category Total	3,113.3	3,498.7
Appropriated			
AA1000-A General F	Fund (Appropriated)	1,765.0	2,822.8
PS2032-A Arizona H	lighway Patrol Fund (Appropriated)	362.3	486.7
		2,127.3	3,309.5
Non-Appropriated			
	ISA Fund (Non-Appropriated)	160.1	189.2
PS2975-N Title VI -	Coronavirus Relief Fund ((Non-Appropriated)	825.9	0.0
		986.0	189.2
	Fund Source Total	3,113.3	3,498.7
Professional and Out	tside Services		288.7
External Prof/Outside	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finan	ncial Services	0.0	
Attorney General Leg	gal Services	0.0	
External Legal Servic	ces	0.0	
External Engineer/Ar		0.0	
External Engineer/Ar	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	ces	1.2	
Institutional Care		0.0	
Education And Train		189.3	

Agency:	Department of Public Safety		
Program:	Aviation		
		FY 2020 Actual	FY 2021 Expd. Plan
Vendor Travel		0.0	
Professional & C	Dutside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable	0.0	
External Telecor	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	
Non - Confident	ial Specialist Fees	0.0	
Confidential Spe	ecialist Fees	0.0	
Outside Actuaria	al Costs	0.0	
Other Profession	nal And Outside Services	20.1	
	Expenditure Category Total	210.6	288.7
Appropriated			
	eral Fund (Appropriated)	162.9	241.6
PS2032-A Arizo	na Highway Patrol Fund (Appropriated)	33.5	41.6
		196.4	283.2
Non-Appropriate		14.2	
PS2500-N IGA	and ISA Fund (Non-Appropriated)	14.2	5.5
		14.2	5.5
	Fund Source Total	210.6	288.7
Travel In-State		26.1	33.3
	Expenditure Category Total	26.1	33.3
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	21.7	28.4
PS2032-A Arizo	na Highway Patrol Fund (Appropriated)	4.4	4.9
		26.1	33.3
	Fund Source Total	26.1	33.3
Travel Out of St	ate	33.8	76.5
	Expenditure Category Total	33.8	76.5
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	27.4	64.4
PS2032-A Arizo	na Highway Patrol Fund (Appropriated)	5.6	11.1
		33.0	75.5
Non-Appropriate			
PS2500-N IGA	and ISA Fund (Non-Appropriated)	0.8	1.0
		0.8	1.0
	Fund Source Total	33.8	76.5
Food		0.1	0.0
	Expenditure Category Total	0.1	0.0
Appropriated			
	eral Fund (Appropriated)	0.1	0.0
		0.1	0.0
	Fund Source Total	0.1	0.0
Aid to Organizat	tions and Individuals	0.0	48.5
Aid to Organizat	tions and Individuals	0.0	40.0

Agency:	Department of Public Safety				
Program:	Program: Aviation				
		FY 2020 Actual	FY 2021 Expd. Plan		
	Expenditure Category Total	0.0	48.5		
Non-Appropriated					
PS2500-N IGA and	ISA Fund (Non-Appropriated)	0.0	48.5		
		0.0	48.5		
	Fund Source Total	0.0	48.5		
Other Operating Exp			2,350.6		
	penditures Budg Approp	0.0			
	penditures Excluded from Cost Allocati	0.0			
-	harges To State Agency	503.7			
-	eductible - Indemnity	0.0			
Risk Management D	_	0.0			
Risk Management D		0.0			
Risk Management D		0.0			
	ical-Taxable- Self Ins	0.0			
Gross Proceeds Pay		0.0			
General Liability- No		0.0			
Medical Malpractice		0.0			
Automobile Liability		0.0			
	mage - Self- Insured	0.0			
	Damage-Self Insured	0.0			
Liability Insurance P		0.0 0.0			
Property Insurance		0.0			
Self Insurance - Adr	ion Benefit Payments	0.0			
Self Insurance - Pre		0.0			
Self Insurance - Clai		0.0			
Self Insurance - Pha		0.0			
Premium Tax On Alt		0.0			
Other Insurance-Rel		0.0			
Internal Service Dat		0.0			
Internal Service Dat	-	0.0			
	ng-Mainframe/Legacy	0.0			
	ng- Pc/Lan/Serv/Web	0.0			
External Data Entry		0.0			
	Proc-Mainframe/Legacy	0.0			
	Proc-Pc/Lan/Serv/Web	0.0			
Pmt for AFIS Develo		0.0			
Internal Service Tele		0.0			
	ng Distance-In-State	47.9			
	ng Distance-Out-State	0.0			
	communication Service	0.0			
Electricity		0.0			
Sanitation Waste Dis	sposal	0.5			
Water	·F	0.0			
Gas And Fuel Oil Fo	r Buildinas	0.0			
Other Utilities		0.0			
	es To State Agencies	0.0			
	Bid Rent Chrgs To Agy	0.0			
Cert Of Part Bld Ren		0.0			
		0.0			

Agency:	Department of Public Safety		
Program:	Aviation		
_		FY 2020 Actual	FY 2021 Expd. Plar
Rental Of Com	outer Equipment	0.0	
-	r Machinery And Equipment	0.0	
Miscellaneous I		0.0	
	erdue Payments	0.0	
All Other Intere	-	0.0	
	udg/Financial Svcs	0.0	
Other Internal		0.0	
Repair And Mai	intenance - Buildings	1.4	
•	intenance - Vehicles	129.0	
•	int - Mainframe And Legacy	0.0	
-	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	0.4	
	nd Maintenance	1.8	
•	ort And Maintenance	26.1	
Uniforms		72.1	
Inmate Clothin	9	0.0	
Security Suppli	-	5.4	
Office Supplies		3.8	
Computer Supp	olies	0.0	
Housekeeping		0.1	
Bedding And B		0.0	
Drugs And Med		1.0	
Medical Supplie		181.5	
Dental Supplies		0.0	
	d Transportation Fuels	344.6	
Automotive Lub	pricants And Supplies	505.2	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Mai	intenance Supplies-Building	0.0	
Other Operatin	g Supplies	41.6	
Publications		0.0	
55 5	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ition Costs	0.0	
Material for Fu	ther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales o	of Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	3.6	
Other Educatio	n And Training Costs	2.7	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin		0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And D		10.2	
-	dding and Destruction Services	0.5	
	l Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat	e Distributions	0.0	

Agency: Department of Public Safety					
Program: Aviation					
	FY 2020 Actual	FY 2021 Expd. Plar			
Awards	0.3				
Entertainment And Promotional Items	0.0				
Dues	0.4				
Books- Subscriptions And Publications	24.5				
Costs For Digital Image Or Microfilm	0.0				
Revolving Fund Advances	0.0				
Credit Card Fees Over Approved Limit	0.0				
Relief Bill Expenditures	0.0				
Surplus Property Distr To State Agencies	0.0				
Security Services	0.0				
Judgments - Damages	0.0				
ICA Payments to Claimants Confidential	0.0				
Jdgmnt-Confidential Restitution To Indiv	0.0				
Judgments - Non-Confidential Restitution	0.0				
Judgments - Punitive And Compensatory	0.0				
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0				
Pmts For Contracted State Inmate Labor	0.0				
Payments To State Inmates	0.0				
Bad Debt Expense	0.0				
Interview Expense	0.0				
Employee Relocations-Nontaxable	0.0				
Employee Relocations-Taxable	0.0				
Non-Confidential Invest/Legal/Law Enf	0.0				
Conf/Sensitive Invest/Legal/Undercover	0.0				
Fingerprinting, Background Checks, Etc.	0.0				
Other Miscellaneous Operating	0.0				
Expenditure Category Total	1,908.5	2,350.6			
Appropriated		,			
AA1000-A General Fund (Appropriated)	1,523.2	2,004.9			
PS2032-A Arizona Highway Patrol Fund (Appropriated)	312.6	345.7			
	1,835.8	2,350.6			
Non-Appropriated	1,000.0	2,000.0			
PS2500-N IGA and ISA Fund (Non-Appropriated)	68.5	0.0			
PS2975-N Title VI - Coronavirus Relief Fund ((Non-Appropriated)	4.2	0.0			
	72.7	0.0			
Fund Source Total	1,908.5	2,350.6			
Current Year Expenditures		249.3			
Capital Equipment Budget And Approp	0.0	2 10.0			
Vehicles Capital Purchase	0.0				
Vehicles Capital Fuichase	0.0				
Furniture Capital Purchase	0.0				
	0.0				
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha					
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0				
Furniture Capital Leases	0.0				
Computer Equipment Capital Purchase	0.0				
Computer Equipment Capital Lease	0.0				
Telecommunication Equip-Capital Purchase	175.3				
Telecommunication Equip-Capital Lease	0.0				
Other Equipment Capital Purchase	11.1				
Other Equipment Capital Leases	0.0				

Agency: Depa	rtment of Public Safety		
Program: Avia	tion		
		FY 2020 Actual	FY 2021 Expd. Plan
Purchased Or Licensed Sc	oftware-Website	0.0	
Internally Generated Soft	ware-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/B	Extraction Rights	0.0	
Oth Int Assets purchase	d, licensed or internally generate	0.0	
Other intangible assets ac	cquired by capital lease	0.0	
Other Capital Asset Purch	ases	0.0	
Leasehold Improvement-O	Capital Purchase	0.0	
Other Capital Asset Lease	S	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purc	hase	0.0	
Vehicles Non-Capital Leas	Ses	0.0	
Furniture Non-Capital Pure	chase	24.2	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment Non		1.9	
Computer Equipment Non	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	bital Purchase	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap	pital Purchase	2.1	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/B	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	214.6	249.3
Appropriated			
AA1000-A General Fund (	,	178.0	212.6
PS2032-A Arizona Highwa	ay Patrol Fund (Appropriated)	36.6	36.7
		214.6	249.3
	Fund Source Total	214.6	249.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfors		716 7	160.4
Transfers		716.7	169.1

Agency:	Department of Public Safety		
Program:	Aviation		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	716.7	169.1
Appropriated			
AA1000-A Ge	eneral Fund (Appropriated)	314.1	144.2
PS2032-A Ar	izona Highway Patrol Fund (Appropriated)	64.5	24.9
		378.6	169.1
Non-Appropria	ited		
PS3123-N DI	PS Anti-Racketeering Revolving Fund (Non-Appropriated	338.1	0.0
		338.1	0.0
	Fund Source Total	716.7	169.1

	Deve evel	Fund#	
FTE	Services		
35.8	1,963.0	AA1000-A	
6.2	338.5	PS2032-A	
11.1	1,218.0	AA1000-A	
1.9	210.0	PS2032-A	
1.0	99.2	PS2500-N	
3.0	288.1	PS2032-A	
	35.8 6.2 11.1 1.9 1.0	35.8         1,963.0           6.2         338.5           11.1         1,218.0           1.9         210.0           1.0         99.2	

Combined Regular & Elected Positions At/Above	
FICA Maximum of \$142,800	

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

		nt of Public Safety		
Program:	SLI Moto	r Vehicle Fuel		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Com			0.0	0.0
		Expenditure Category Total	0.0	0.0
Employee Related	d Expenses		0.0	0.0
F - 7	F	Expenditure Category Total	0.0	0.0
Professional and	Outside Servi	ces		0.0
External Prof/Out			0.0	
External Investme		-3	0.0	
Other External Fir		es	0.0	
Attorney General			0.0	
External Legal Se			0.0	
External Engineer		st - Exp	0.0	
External Engineer			0.0	
Other Design		·	0.0	
Temporary Agend	cy Services		0.0	
Hospital Services			0.0	
Other Medical Ser	rvices		0.0	
Institutional Care			0.0	
Education And Tr	aining		0.0	
Vendor Travel			0.0	
Professional & Ou	Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - N	Vendor Travel - Non Reportable		0.0	
External Telecom	Consulting S	ervices	0.0	
Costs related to t	hose in custo	dy of the State	0.0	
Non - Confidentia	l Specialist Fe	ees	0.0	
Confidential Spec	ialist Fees		0.0	
Outside Actuarial	Costs		0.0	
Other Professiona	al And Outside	e Services	0.0	
		Expenditure Category Total	0.0	0.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of Stat	te		0.0	0.0
		Expenditure Category Total	0.0	0.0
Food			0.0	0.0
		Expenditure Category Total	0.0	0.0
Aid to Organizatio	ons and Indiv	iduals	0.0	0.0
-		Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Operati	ng Expenses		5,454.6
-	ng Expenditures Budg Approp	0.0	
Other Operati	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
Risk Managen	nent Deductible - Indemnity	0.0	
Risk Managen	nent Deductible - Legal	0.0	
Risk Managen	nent Deductible - Medical	0.0	
Risk Managen	nent Deductible - Other	0.0	
Gen Liab- Nor	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ity- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Li	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servi	ce Data Processing	0.0	
Internal Servi	ce Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS	Development & Usage	0.0	
Internal Servi	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	l Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter	•	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Internal S	Services	0.0	
	ntenance - Buildings	0.0	
•	ntenance - Vehicles	0.0	
•	nt - Mainframe And Legacy	0.0	
•	nt-Pc/Lan/Serv/Web	0.0	
	ntenance - Other Equipment	0.0	
Other Repair Ar		0.0	
•	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	-	0.0	
Security Supplie	-	0.0	
Office Supplies		0.0	
Computer Supp		0.0	
Housekeeping S	Supplies	0.0	
Bedding And Ba		0.0	
Drugs And Med	licine Supplies	0.0	
Medical Supplie	S	0.0	
Dental Supplies		0.0	
Automotive And	d Transportation Fuels	0.0	
	pricants And Supplies	4,408.4	
Rpr And Maint S	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	g Supplies	0.0	
Publications		0.0	
55 5	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu		0.0	
	ther Processing	0.0	
Other Resale Su		0.0	
	Df Capital Assets	0.0	
Loss on Sales o		0.0	
	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printin	9	0.0	
Photography	di con c	0.0	
Postage And De		0.0	
	dding and Destruction Services	0.0	
	l Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	ะ บารเกมนนีอกร	0.0	
Awards	and Dromobiosed The	0.0	
	And Promotional Items	0.0	
Dues Booka Subcarir	tions And Dublin 11	0.0	
	otions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	Auvances	0.0	

Program:			
	SLI Motor Vehicle Fuel		
		FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fee	s Over Approved Limit	0.0	
Relief Bill Expen	ditures	0.0	
Surplus Property	y Distr To State Agencies	0.0	
Security Service	S	0.0	
Judgments - Da	mages	0.0	
ICA Payments to	o Claimants Confidential	0.0	
Jdgmnt-Confide	ntial Restitution To Indiv	0.0	
Judgments - No	n-Confidential Restitution	0.0	
Judgments - Pu	nitive And Compensatory	0.0	
Pmts Made to R	esolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contra	acted State Inmate Labor	0.0	
Payments To St	ate Inmates	0.0	
Bad Debt Expen	se	0.0	
Interview Expen	ise	0.0	
Employee Reloc	ations-Nontaxable	0.0	
Employee Reloc	ations-Taxable	0.0	
Non-Confidentia	l Invest/Legal/Law Enf	0.0	
Conf/Sensitive I	nvest/Legal/Undercover	0.0	
Fingerprinting, I	Background Checks, Etc.	0.0	
Other Miscellane		0.0	
	Expenditure Category Total	4,408.4	5,454.6
ppropriated			
AA1000-A Gene	eral Fund (Appropriated)	3,338.0	4,384.2
PS2032-A Arizo	na Highway Patrol Fund (Appropriated)	936.1	936.1
PS3702-A DPS	Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3
		4,408.4	5,454.6
		.,	
	Fund Source Total	4,408.4	5,454.6
Current Year Ex		· · · · · · · · · · · · · · · · · · ·	<b>5,454.6</b>
Current Year Ex Capital Equipme	penditures	· · · · · · · · · · · · · · · · · · ·	
Capital Equipme	penditures ent Budget And Approp	4,408.4	
	penditures ent Budget And Approp Purchase	<b>4,408.4</b> 0.0	
Capital Equipme Vehicles Capital	penditures ent Budget And Approp Purchase Leases	<b>4,408.4</b> 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita	penditures ent Budget And Approp Purchase Leases	<b>4,408.4</b> 0.0 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo	penditures ent Budget And Approp Purchase Leases I Purchase	<b>4,408.4</b> 0.0 0.0 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases iment Capital Purchase	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase iment Capital Lease tion Equip-Capital Purchase	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases unent Capital Purchase ument Capital Lease tion Equip-Capital Purchase tion Equip-Capital Lease	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase iment Capital Lease tion Equip-Capital Purchase	<b>4,408.4</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	
Capital Equipme Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer	penditures ent Budget And Approp Purchase Leases Il Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase Il Leases ument Capital Purchase ument Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease at Capital Purchase	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease nt Capital Purchase tion Equip-Capital Lease	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease ti Capital Purchase nt Capital Leases censed Software-Website rated Software-Website	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li Internally Gener Development in	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ument Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease t Capital Purchase ent Capital Leases censed Software-Website rated Software-Website Progress	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li Internally Gener Development in Right-Of-Way/E	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease tion Equip-Capital Lease at Capital Leases censed Software-Website rated Software-Website Progress asement/Extraction Rights	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li Internally Gener Development in Right-Of-Way/Ei Oth Int Assets	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease at Capital Purchase tt Capital Leases censed Software-Website rated Software-Website Progress asement/Extraction Rights purchased, licensed or internally generate	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li Internally Gener Development in Right-Of-Way/E Other Int Assets Other intangible	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease tion Equip-Capital Lease at Capital Purchase et Capital Purchase to Capital Purchase to Capital Leases censed Software-Website rated Software-Website rated Software-Website progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease	4,408.4           0.0	
Capital Equipmer Vehicles Capital Vehicles Capital Furniture Capita Depreciable Wo Non Depr Works Furniture Capita Computer Equip Computer Equip Telecommunicat Other Equipmer Other Equipmer Purchased Or Li Internally Gener Development in Right-Of-Way/E Oth Int Assets Other intangible Other Capital As	penditures ent Budget And Approp Purchase Leases I Purchase rks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase I Leases ment Capital Purchase ment Capital Purchase tion Equip-Capital Purchase tion Equip-Capital Lease tion Equip-Capital Lease at Capital Purchase et Capital Purchase to Capital Purchase to Capital Leases censed Software-Website rated Software-Website rated Software-Website progress asement/Extraction Rights purchased, licensed or internally generate assets acquired by capital lease	4,408.4           0.0	

Agency:	Department of Public Safety		
Program:	SLI Motor Vehicle Fuel		
		FY 2020 Actual	FY 2021 Expd. Plan
Non-Capital Equ	ip Budget And Approp	0.0	
Vehicles Non-Ca	pital Purchase	0.0	
Vehicles Non-Ca	pital Leases	0.0	
Furniture Non-C	apital Purchase	0.0	
Works Of Art An	d Hist Treas-Non Capital	0.0	
Furniture Non-C	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	t Non-Capital Purchase	0.0	
Weapons Non-C		0.0	
	it Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
_	vare/Web By Capital Lease	0.0	
-	Assets Acquired by Capital Lease	0.0	
-	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Constant Outlos		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
		0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allesstics		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	<u> </u>
	Expenditure Category 10tal	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

	ned Regular & aximum of \$14	Elected Positions At/Above 42,800	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commiss	ions	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Ex	nencec	0.0	0.0
Employee Related Ex	Expenditure Category Total	0.0	0.0
Professional and Out	side Services Serv Budg And Appn	0.0	0.0
External Investment			
Other External Finance		0.0 0.0	
Attorney General Leg		0.0	
External Legal Service		0.0	
External Engineer/Ar		0.0	
External Engineer/An		0.0	
Other Design		0.0	
Temporary Agency S	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	25	0.0	
Institutional Care		0.0	
Education And Trainin	na	0.0	
Vendor Travel	5	0.0	
Professional & Outsid	le Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Cor		0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Cos		0.0	
Other Professional Ar		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations	and Individuals	75.0	150.0

Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	75.0	150.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	75.0	150.0
		75.0	150.0
	Fund Source Total	75.0	150.0
			0.0
Other Operatir		0.0	0.0
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
-	ent Charges To State Agency	0.0	
-	ent Deductible - Indemnity	0.0	
	ient Deductible - Legal	0.0 0.0	
	ient Deductible - Medical	0.0 0.0	
=	ient Deductible - Other Physical-Taxable- Self Inc	0.0 0.0	
	Physical-Taxable- Self Ins s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
-	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ince Premiums	0.0	
-	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (		0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste 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	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	

Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer	Equipment	0.0	
•	chinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	e Payments	0.0	
All Other Interest Pa	ayments	0.0	
Internal Acct/Budg/	Financial Svcs	0.0	
Other Internal Serv	ces	0.0	
Repair And Mainten	ance - Buildings	0.0	
Repair And Mainten	ance - Vehicles	0.0	
Repair And Maint -	Mainframe And Legacy	0.0	
Repair And Maint-P	c/Lan/Serv/Web	0.0	
Repair And Mainten	ance - Other Equipment	0.0	
Other Repair And M	aintenance	0.0	
Software Support A	nd Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supp	lies	0.0	
Bedding And Bath S	Supplies	0.0	
Drugs And Medicine	e Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tra	Insportation Fuels	0.0	
Automotive Lubrica	nts And Supplies	0.0	
Rpr And Maint Supp	lies-Not Auto Or Build	0.0	
Repair And Mainten	ance Supplies-Building	0.0	
Other Operating Su	pplies	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 Suppli	es	0.0	
Loss On Sales Of Ca		0.0	
Loss on Sales of Inv	vestments	0.0	
	eimbursement-Graduate	0.0	
	eimb Under-Grad/Other	0.0	
	ation-Attendance Fees	0.0	
Other Education An	d Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive		0.0	
	g and Destruction Services	0.0	
_	n Language Services	0.0	
Distribution To Stat		0.0	
Other Intrastate Dis	tributions	0.0	

			Ucheu
Agency:	Department of Public Safety		
Program:	SLI Civil Air Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
Awards		0.0	
Entertainment	: And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - [	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rele	ocations-Nontaxable	0.0	
Employee Rele	ocations-Taxable	0.0	
Non-Confident	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
			0.0
Current Year I	•	0.0	0.0
	nent Budget And Approp		
Vehicles Capit		0.0	
Vehicles Capit Furniture Capi		0.0 0.0	
	lai Purchase /orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
		0.0	
	lipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	cation Equip-Capital Purchase	0.0	
	cation Equip-Capital Lease ent Capital Purchase	0.0	
	-		
	ent Capital Leases Licensed Software-Website	0.0	
		0.0	
	erated Software-Website	0.0	
Development		0.0	
	/Easement/Extraction Rights	0.0	
Our Int Assets	purchased, licensed or internally generate	0.0	

Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase 0.0

0.0

0.0

Agency: D	Department of Public Safety		
Program: S	SLI Civil Air Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Le	eases	0.0	
Non-Capital Equip Bu	dget And Approp	0.0	
Vehicles Non-Capital	Purchase	0.0	
Vehicles Non-Capital	Leases	0.0	
Furniture Non-Capital	l Purchase	0.0	
Works Of Art And His	t 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	I-Capital Purchase	0.0	
Telecomm Equip Non	I-Capital Leases	0.0	
Other Equipment Nor	1-Capital Purchase	0.0	
Weapons Non-Capital	l Purchase	0.0	
Other Equipment Nor	1-Capital Lease	0.0	
Purchased Or License	ed Software/Website	0.0	
Internally Generated	Software/Website	0.0	
LICENSES AND PERM	IITS	0.0	
Right-Of-Way/Easeme	ent/Extraction Exp	0.0	
Other Intangible Asse	ets - Purchased, Licensed or Internall	0.0	
Noncapital Software/	Web By Capital Lease	0.0	
Other Intangible Asse	ets Acquired by Capital Lease	0.0	
Other Long Lived Tan	ngible Assets to be Expenses	0.0	
Non-Capital Equipme	nt Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Constal Outlow		0.0	0.0
Capital Outlay	Expenditure Category Total	<u> </u>	0.0 0.0
		0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	<u> </u>
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800				
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
0.0	0.0	0.0		

Agency:	Department of Public	Safety		
Program:	SLI Peace Officer Trai	ning Equipment		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
	Expenditu	re Category Total	0.0	0.0
Personal Servio	'es		0.0	0.0
Boards and Co			0.0	0.0
	Expenditu	re Category Total	0.0	0.0
Employee Rela	ted Expenses		0.0	0.0
. ,		re Category Total	0.0	0.0
Professional ar	d Outside Services			0.0
External Prof/C	Outside Serv Budg And Appn		0.0	
External Invest	ment Services		0.0	
Other External	Financial Services		0.0	
	al Legal Services		0.0	
External Legal			0.0	
	eer/Architect Cost - Exp		0.0	
-	eer/Architect Cost- Cap		0.0	
Other Design			0.0	
Temporary Age			0.0	
Hospital Servic			0.0	
Other Medical			0.0	
Institutional Ca			0.0	
Education And	Iraining		0.0	
Vendor Travel	Outside Comisse Eveluded for	m Cost Alloop	0.0	
	Outside Services Excluded fro	om Cost Alioca	0.0	
	- Non Reportable		0.0	
	om Consulting Services		0.0	
	o those in custody of the Stat tial Specialist Fees	e	0.0 0.0	
Confidential Sp			0.0	
Outside Actuar			0.0	
	onal And Outside Services		0.0	
Other Professio		re Category Total	0.0	0.0
Travel In-State			0.0	0.0
		re Category Total	0.0	0.0
Travel Out of S			0.0	0.0
	Expenditu	re Category Total	0.0	0.0
Food	Evenerativ	ro Cotogory: Totol	0.0	0.0
	Expenditu	re Category Total	0.0	0.0
Aid to Organiza	tions and Individuals		0.0	0.0

Agency: Department of Public Safety		
Program: SLI Peace Officer Training Equipment		
	<b>E</b> V 2000	<b>E</b> V 0004
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	) 0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
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	
	0.0	

Agency:	Department of Public Safety		
Program:	SLI Peace Officer Training Equipmer	nt	
		FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Cor	nputer Equipment	0.0	-
	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On C	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And M	aintenance - Buildings	0.0	
Repair And M	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Repair And M	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	oplies	0.0	
Housekeeping	J Supplies	0.0	
Bedding And	Bath Supplies	0.0	
Drugs And Me	edicine Supplies	0.0	
Medical Supp	ies	0.0	
Dental Suppli	25	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi		0.0	
External Print	ing	0.0	
Photography	Deliver	0.0	
Postage And		0.0	
	redding and Destruction Services	0.0	
	nd Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	

Agency: Department of Public Safety		
Program: SLI Peace Officer Training Equipment		
	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0 0.0	
Vehicles Capital Purchase		
Vehicles Capital Leases Furniture Capital Purchase	0.0	
	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
· · ·	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	

Leasehold Improvement-Capital Purchase

Other Capital Asset Purchases

0.0

0.0

	Department of Public Safety		
Program:	SLI Peace Officer Training Equipment		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Ass	et Leases	0.0	
Non-Capital Equip	b Budget And Approp	0.0	
Vehicles Non-Cap	ital Purchase	0.0	
Vehicles Non-Cap	ital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipm	nent Non-Capital Purchase	0.0	
Computer Equipm	nent 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-Ca	pital Purchase	0.0	
Other Equipment	Non-Capital Lease	0.0	
Purchased Or Lice	ensed Software/Website	0.0	
Internally Genera	ted Software/Website	0.0	
LICENSES AND P	ERMITS	0.0	
Right-Of-Way/Eas	sement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softwa	are/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Evenenditure Cotonom: Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
0.14			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
rianorero		0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800				
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
0.0	0.0	0.0		

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		844.0	847.0
	Expenditure Category Total	844.0	847.0
Appropriate	:d		
AA1000-A	General Fund (Appropriated)	121.5	96.1
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	679.2	704.6
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	8.3	8.3
PS4216-A	Risk Management Revolving Fund (Appropriated)	10.0	10.0
		819.0	819.0
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	12.0	12.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	2.0	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	11.0	16.0
		25.0	28.0
	Fund Source Total	844.0	847.0
Personal S	Services	53,047.6	60,797.7
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	53,047.6	60,797.7
Appropriate	:d		
AA1000-A	General Fund (Appropriated)	6,149.7	6,668.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	26,652.3	48,902.1
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	326.8	579.2
PS4216-A	Risk Management Revolving Fund (Appropriated)	639.4	654.7
		33,768.2	56,804.5
Non-Approp			
PS2000-N	Federal Grants Fund (Non-Appropriated)	686.9	383.9
	DPS Administration Fund (Non-Appropriated)	809.1	810.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	2,218.9	2,523.0
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	15,588.2	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	60.7	68.2
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	(84.4)	208.1
		19,279.4	3,993.2
	Fund Source Total	53,047.6	60,797.7
Employee	Related Expenses	57,291.7	64,350.5

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	57,291.7	64,350.5
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	7,117.5	7,384.8
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	30,846.8	54,156.2
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	378.3	641.4
PS4216-A	Risk Management Revolving Fund (Appropriated)	709.9	753.9
N A		39,052.5	62,936.3
Non-Appro	-	742 6	175.0
	Federal Grants Fund (Non-Appropriated)	742.6	175.2
	DPS Administration Fund (Non-Appropriated)	171.1	175.0
	IGA and ISA Fund (Non-Appropriated)	362.9	713.3
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	16,973.4	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	75.2	83.6
422000-N	Indirect Cost Recovery Fund (Non-Appropriated)	(86.0)	267.1
		18,239.2	1,414.2
	Fund Source Total	57,291.7	64,350.5
Profession	nal and Outside Services		55.0
	Prof/Outside Serv Budg And Appn	0.0	
External 1	Investment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney	General Legal Services	0.0	
External I	_egal Services	0.1	
External I	Engineer/Architect Cost - Exp	1.0	
External I	Engineer/Architect Cost- Cap	0.0	
Other De	sign	0.0	
Tempora	y Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institutio	nal Care	0.0	
	n And Training	0.2	
Vendor T	ravel	0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Telecom Consulting Services	0.0	
	ated to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	0.0	
	Expenditure Category Total	1.3	55.0
	ad		
AA1000-A	General Fund (Appropriated)	0.2	3.6
AA1000-A PS2032-A	General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated)	1.1	26.1
AA1000-A PS2032-A	General Fund (Appropriated)		
AA1000-A PS2032-A PS2285-A	General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) Motor Vehicle Liability Insurance Enforcement (Appropriat	1.1	26.1
PS2032-A PS2285-A <b>Non-Appro</b>	General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) Motor Vehicle Liability Insurance Enforcement (Appropriat priated	1.1 0.0 <b>1.3</b>	26.1 0.3
AA1000-A PS2032-A PS2285-A Non-Appro	General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) Motor Vehicle Liability Insurance Enforcement (Appropriat	1.1 0.0	26.1 0.3
AA1000-A PS2032-A PS2285-A Non-Appro	General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated) Motor Vehicle Liability Insurance Enforcement (Appropriat priated	1.1 0.0 1.3	26.1 0.3 <b>30.0</b>

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
Travel In-	-State	156.4	123.4
	Expenditure Category Total	156.4	123.4
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	28.9	14.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	125.1	104.9
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropria	at 1.5	1.2
		155.5	120.4
Non-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	0.9	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	3.0
		0.9	3.0
	Fund Source Total	156.4	123.4
	+ -{ C+-+-	20.7	00.0
Travel OL	ut of State Expenditure Category Total	<u> </u>	<u> </u>
Appropriate		55.1	00.0
Appropriate	General Fund (Appropriated)	7.4	9.5
	Arizona Highway Patrol Fund (Appropriated)	7.4 31.9	9.5 69.7
	Motor Vehicle Liability Insurance Enforcement (Appropria		0.8
F 32203-A			
	5 10 5 1	39.7	80.0
	Fund Source Total	39.7	80.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Or	ganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other On	erating Expenses		5,630.9
	erating Expenditures Budg Approp	0.0	5,050.9
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	1,665.7	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	Liability- Non-Taxable- Self Ins	0.0	
	Alpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
=	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
	rance - Premiums	0.0	
	rance - Claim Payments	0.0	
	rance - Chaim Payments rance - Pharmacy Claims	0.0	
		0.0	

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plar
Premium Tax Or	Altcs	0.0	-
Other Insurance	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Prograr	nming-Mainframe/Legacy	0.0	
External Program	nming- Pc/Lan/Serv/Web	0.0	
External Data Er	itry	0.0	
Othr External Da	ta Proc-Mainframe/Legacy	0.0	
Othr External Da	ta Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecor	n Long Distance-In-State	396.0	
External Telecor	n Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.1	
Electricity		0.0	
Sanitation Waste	e Disposal	18.6	
Water		0.0	
Gas And Fuel Oi	For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	arges To State Agencies	168.9	
Priv Lease To Ov	wn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	And Buildings	0.0	
Rental Of Comp	uter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	1.6	
Interest On Ove	rdue Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Main	tenance - Buildings	2.4	
Repair And Main	tenance - Vehicles	412.6	
Repair And Main	t - Mainframe And Legacy	0.0	
Repair And Main	t-Pc/Lan/Serv/Web	0.0	
Repair And Main	tenance - Other Equipment	21.6	
Other Repair An	d Maintenance	164.3	
Software Suppor	t And Maintenance	297.4	
Uniforms		728.5	
Inmate Clothing		0.0	
Security Supplies	5	22.0	
Office Supplies		7.8	
Computer Suppl	ies	26.2	
Housekeeping S	upplies	0.2	
Bedding And Bat	h Supplies	0.0	
Drugs And Medie	cine Supplies	0.0	
Medical Supplies		25.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	130.7	
Automotive Lubr	icants And Supplies	23.2	
Rpr And Maint S	upplies-Not Auto Or Build	20.4	
Repair And Main	tenance Supplies-Building	0.0	

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Security Services0.0Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0	Relief Bill Expenditures	0.0				
Judgments - Damages0.0ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0	Surplus Property Distr To State Agencies	0.0				
ICA Payments to Claimants Confidential0.0Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0	Security Services	0.0				
Jdgmnt-Confidential Restitution To Indiv0.0Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0	5					
Judgments - Non-Confidential Restitution0.0Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0		0.0				
Judgments - Punitive And Compensatory0.0Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0	Jdgmnt-Confidential Restitution To Indiv	0.0				
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation0.0Pmts For Contracted State Inmate Labor0.0		0.0				
Pmts For Contracted State Inmate Labor         0.0	Judgments - Punitive And Compensatory	0.0				
	Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0				
Payments To State Inmates	Pmts For Contracted State Inmate Labor	0.0				
Tayments to state miniates 0.0	Payments To State Inmates	0.0				
Bad Debt Expense0.0	Bad Debt Expense	0.0				
Interview Expense 0.0						
Employee Relocations-Nontaxable 4.7						
Employee Relocations-Taxable 0.0	Employee Relocations-Taxable	0.0				
Non-Confidential Invest/Legal/Law Enf 73.2		73.2				
Conf/Sensitive Invest/Legal/Undercover 0.0	-	0.0				
Fingerprinting, Background Checks, Etc. 0.0						
Other Miscellaneous Operating 334.8	Other Miscellaneous Operating	334.8				

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	4,728.9	5,630.9
Appropriate	d		
	General Fund (Appropriated)	781.1	559.7
	Arizona Highway Patrol Fund (Appropriated)	3,386.6	4,104.2
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	41.4	48.6
Non Annror	viotod	4,209.1	4,712.5
Non-Approp	Capitol Police Administrative Towing Fund (Non-Appropria	1.2	1.2
	Federal Grants Fund (Non-Appropriated)	1.2	1.2
	DPS Administration Fund (Non-Appropriated)	28.2	0.0
	Public Safety Equipment Fund (Non-Appropriated)	189.9	200.0
	IGA and ISA Fund (Non-Appropriated)	177.5	370.0
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	177.5	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	2.4	151.8
	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	45.2
1 33000 1	indirect cost (ceovery Fund (Non Appropriated)	519.8	918.4
	Fund Source Total	4,728.9	5,630.9
	ear Expenditures		3,527.3
	uipment Budget And Approp	0.0 8,259.3	
Vehicles Capital Purchase			
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		(40.5)	
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		0.0	
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	unication Equip-Capital Purchase	498.8	
	iunication Equip-Capital Lease ipment Capital Purchase	0.0 3,361.3	
		,	
	ipment Capital Leases I Or Licensed Software-Website	0.0 30.1	
	Generated Software-Website	0.0	
	ent in Progress	0.0	
-	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		137.6	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		61.6	
Works Of	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	2,034.0	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	125.0	
<b>-</b> 1	Equip Non-Capital Leases	0.0	

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Equ	upment Non-Capital Purchase	757.4	
Weapons	Non-Capital Purchase	0.0	
Other Equ	uipment Non-Capital Lease	0.0	
Purchased	d Or Licensed Software/Website	2.0	
Internally	Generated Software/Website	0.0	
LICENSES	S AND PERMITS	0.0	
Right-Of-	Way/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	al Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	ng Lived Tangible Assets to be Expenses	0.0	
Non-Capit	tal Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	15,226.6	3,527.3
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	2,685.9	358.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	11,640.9	2,630.3
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	142.7	31.1
		14,469.5	3,020.1
Non-Appro	-		
	Capitol Police Administrative Towing Fund (Non-Appropria	12.0	0.4
	Federal Grants Fund (Non-Appropriated)	563.4	110.6
	DPS Administration Fund (Non-Appropriated)	30.6	0.0
	IGA and ISA Fund (Non-Appropriated)	146.3	368.6
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3.3	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	2.0	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	(0.5)	27.6
		757.1	507.2
	Fund Source Total	15,226.6	3,527.3
Capital O	utlay	0.8	7.7
	Expenditure Category Total	0.8	7.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.2	0.0
	Arizona Highway Patrol Fund (Appropriated)	0.6	0.0
		0.8	0.0
Non-Appro	-		
PS1999-N	Capitol Police Administrative Towing Fund (Non-Appropria	0.0	7.7
		0.0	7.7
	Fund Source Total	0.8	7.7
Debt Serv	vice	0.0	0.0
Debt Selv	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
2000 / 1100	Expenditure Category Total	0.0	0.0
Transfers		5,363.4	7.5
1101151615		0,000.4	1.5

Agency:	Department of Public Safety		
Program:	Patrol		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	5,363.4	7.5
Appropriate	d		
AA1000-A	General Fund (Appropriated)	995.3	0.9
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	4,314.7	6.5
PS2285-A	Motor Vehicle Liability Insurance Enforcement (Appropriat	53.0	0.1
		5,363.0	7.5
Non-Approp	priated		
PS1999-N	Capitol Police Administrative Towing Fund (Non-Appropria	0.4	0.0
		0.4	0.0
	Fund Source Total	5,363.4	7.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	68.5	5,012.8	AA1000-A
Public Ssafety Tier 1,2	502.5	36,760.5	PS2032-A
Public Ssafety Tier 1,2	6.0	435.3	PS2285-A
Public Safety Tier 3 Defined Benefit	22.0	1,384.0	AA1000-A
Public Safety Tier 3 Defined Benefit	161.1	10,148.9	PS2032-A
Public Safety Tier 3 Defined Benefit	1.9	120.3	PS2285-A
Public Safety Tier 3 Defined Contribution	0.4	18.4	AA1000-A
Public Safety Tier 3 Defined Contribution	2.6	135.1	PS2032-A
Public Safety Tier 3 Defined Contribution	0.0	1.6	PS2285-A
Arizona State Retirement System	5.2	253.3	AA1000-A
Arizona State Retirement System	38.3	1,857.6	PS2032-A
Arizona State Retirement System	0.5	22.0	PS2285-A
Public Ssafety Tier 1,2	8.0	566.6	PS4216-A
Arizona State Retirement System	2.0	88.1	PS4216-A
Arizona State Retirement System	12.0	383.9	PS2000-N
Arizona State Retirement System	16.0	2,523.0	PS2500-N
Arizona State Retirement System	0.0	68.2	PS3123-N
Arizona State Retirement System	0.0	208.1	PS9000-N
Public Ssafety Tier 1,2	0.0	810.0	PS2322-N

#### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	163.9	0.0

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
U		FY 2020 Actual	FY 2021 Expd. Plan
FTE		109.0	106.0
	Expenditure Category Total	109.0	106.0
Appropriate	d		
	Arizona Highway Patrol Fund (Appropriated)	49.6	44.2
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	6.4	11.8
		56.0	56.0
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	50.0	50.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	3.0	0.0
		53.0	50.0
	Fund Source Total	109.0	106.0
Personal S	Services	7,709.0	7,524.6
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	7,709.0	7,524.6
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	1,845.3	2,603.4
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	239.3	692.9
No. A.		2,084.6	3,296.3
Non-Approp		3 07F 4	1 1 7 0 7
	Federal Grants Fund (Non-Appropriated)	3,975.4	4,128.3
	IGA and ISA Fund (Non-Appropriated) Title VI - Coronavirus Relief Fund ((Non-Appropriated)	516.0	0.0 0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	1,118.4 14.6	100.0
F 39000-IN			4,228.3
	Fund Source Total	<u>5,624.4</u> 7,709.0	7,524.6
			,
Employee	Related Expenses	8,341.6	8,168.0
• • •	Expenditure Category Total	8,341.6	8,168.0
Appropriate		2 102 7	
	Arizona Highway Patrol Fund (Appropriated)	2,192.7	2,935.4
P52100-A	Safety Enforcement and Transportation Infrastructure (Ap	284.4	781.1
Non-Approp	viatod	2,477.1	3,716.5
	Federal Grants Fund (Non-Appropriated)	4,173.0	4,333.5
	IGA and ISA Fund (Non-Appropriated)	453.2	0.0
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,211.1	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	27.2	118.0
	· · · · · · · · · · · · · · · · · · ·	5,864.5	4,451.5
	Fund Source Total	8,341.6	8,168.0
		0,01110	0,10010
	al and Outside Services		6.0
	rof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	ingineer/Architect Cost - Exp	0.0	
	ingineer/Architect Cost- Cap	0.0	
Other Des	ign	0.6	

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
Temporar	y Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
	And Training	0.3	
Vendor Tr	5	0.0	
Professior	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	Felecom Consulting Services	2.6	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	nfidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	0.0	
	Expenditure Category Total	3.5	6.0
Appropriate		0.0	4 7
	Arizona Highway Patrol Fund (Appropriated)	0.0	4.7
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	0.0	1.3
Non-Approp	priated	0.0	6.0
	Federal Grants Fund (Non-Appropriated)	3.5	0.0
		3.5	0.0
	Fund Source Total	3.5	6.0
Travel In-	State	107.8	397.4
Huver III	Expenditure Category Total	107.8	397.4
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	5.8	51.7
	Safety Enforcement and Transportation Infrastructure (Ap	0.8	13.7
		6.6	65.4
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	101.2	332.0
		101.2	332.0
	Fund Source Total	107.8	397.4
Travel Out	t of State	33.6	162.6
	Expenditure Category Total	33.6	162.6
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	2.8	29.1
	Safety Enforcement and Transportation Infrastructure (Ap	0.4	7.7
		3.2	36.8
Non-Approp	priated	5.2	50.0
	Federal Grants Fund (Non-Appropriated)	30.1	125.8
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	0.3	0.0
. <i>32575</i> N		30.4	125.8
	Fund Course Total		
	Fund Source Total	33.6	162.6
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

_	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plar
Aid to Organiz	ations and Individuals	0.0	730.3
	Expenditure Category Total	0.0	730.3
ppropriated			
PS2032-A Ariz	ona Highway Patrol Fund (Appropriated)	0.0	3.6
PS2108-A Safe	ety Enforcement and Transportation Infrastructure (Ap	0.0	0.9
		0.0	4.5
Non-Appropriate	ed		
PS2000-N Fed	leral Grants Fund (Non-Appropriated)	0.0	725.8
		0.0	725.8
	Fund Source Total	0.0	730.3
Other Operatir	ng Expenses		2,068.8
Other Operatir	ng Expenditures Budg Approp	0.0	
-	g Expenditures Excluded from Cost Allocati	0.0	
-	ent Charges To State Agency	197.1	
	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
General Liabilit	ry- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	bility - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	nce Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (		0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
-	amming-Mainframe/Legacy	0.0	
-	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	72.5	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	sta Dianagal	0.0	
Sanitation Was	Disposal	0.0	
Water	Dil For Buildings	0.0 0.0	

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.3	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
	aintenance - Buildings	0.0	
Repair And M	aintenance - Vehicles	118.1	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Repair And M	aintenance - Other Equipment	2.2	
•	And Maintenance	33.5	
Software Sup	port And Maintenance	0.0	
Uniforms		77.0	
Inmate Clothi		0.0	
Security Supp		0.0	
Office Supplie		4.9	
Computer Sup	-	0.0	
Housekeeping		0.0	
Bedding And	••	0.0	
-	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	230.2	
	ubricants And Supplies	71.7	
-	t Supplies-Not Auto Or Build	0.0	
-	aintenance Supplies-Building	5.0	
Other Operati	ng supplies	289.6	
Publications	the of the state o	0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	urther Processing	0.0	
	5	0.0	
Other Resale	Supplies Of Capital Assets	0.0 0.0	
	of Capital Assets	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimbursement-Graduate	0.0	
	egistration-Attendance Fees	2.9	
	on And Training Costs	2.9	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	na	0.0	
External Print		0.8	
Photography	ing (ing	0.0	
Filotography		0.0	

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
Postage And D	elivery	1.4	
Document shre	edding and Destruction Services	0.2	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	te Distributions	0.0	
Awards		5.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	ense	0.0	
Employee Relo	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
	neous Operating	0.8	
	Expenditure Category Total	1,116.3	2,068.8
Appropriated			
PS2032-A Ariz	ona Highway Patrol Fund (Appropriated)	370.6	414.3
PS2108-A Safe	ety Enforcement and Transportation Infrastructure (Ap	48.3	110.3
		418.9	524.6
Non-Appropriate	ed		
PS2000-N Fed	eral Grants Fund (Non-Appropriated)	613.1	1,289.4
PS2500-N IGA	and ISA Fund (Non-Appropriated)	5.9	0.0
PS2975-N Title	e VI - Coronavirus Relief Fund ((Non-Appropriated)	78.4	0.0
PS9000-N Ind	irect Cost Recovery Fund (Non-Appropriated)	0.0	254.8
		697.4	1,544.2
	Fund Source Total	1,116.3	2,068.8
Current Year E	xpenditures		1,458.9
	ient Budget And Approp	0.0	,
Vehicles Capita		0.0	
Vehicles Capita		238.8	
Furniture Capit		0.0	
-	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plar
Furniture Ca	apital Leases	0.0	
Computer E	quipment Capital Purchase	0.0	
Computer E	quipment Capital Lease	0.0	
Telecommu	nication Equip-Capital Purchase	355.5	
Telecommu	nication Equip-Capital Lease	0.0	
Other Equip	ment Capital Purchase	0.0	
Other Equip	ment Capital Leases	0.0	
Purchased (	Dr Licensed Software-Website	0.0	
Internally G	enerated Software-Website	0.0	
Developmer	nt in Progress	0.0	
Right-Of-Wa	ay/Easement/Extraction Rights	0.0	
Oth Int Ass	ets purchased, licensed or internally generate	0.0	
Other intan	gible assets acquired by capital lease	0.0	
Other Capit	al Asset Purchases	0.0	
Leasehold I	mprovement-Capital Purchase	0.0	
Other Capit	al Asset Leases	0.0	
Non-Capital	Equip Budget And Approp	0.0	
Vehicles No	n-Capital Purchase	0.0	
Vehicles No	n-Capital Leases	0.5	
Furniture No	on-Capital Purchase	36.1	
Works Of A	rt And Hist Treas-Non Capital	0.0	
Furniture No	on-Capital Leases	0.0	
Computer E	quipment Non-Capital Purchase	185.4	
Computer E	quipment Non-Capital Lease	0.0	
Telecomm E	Equip Non-Capital Purchase	0.0	
Telecomm E	Equip Non-Capital Leases	0.0	
Other Equip	ment Non-Capital Purchase	15.8	
Weapons N	on-Capital Purchase	0.0	
Other Equip	ment Non-Capital Lease	0.0	
Purchased (	Dr Licensed Software/Website	0.0	
Internally G	enerated Software/Website	0.0	
LICENSES A	ND PERMITS	0.0	
Right-Of-Wa	ay/Easement/Extraction Exp	0.0	
Other Intan	gible Assets - Purchased, Licensed or Internall	0.0	
Noncapital S	Software/Web By Capital Lease	0.0	
Other Intan	gible Assets Acquired by Capital Lease	0.0	
Other Long	Lived Tangible Assets to be Expenses	0.0	
Non-Capital	Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	832.1	1,458.9
Appropriated			
	Arizona Highway Patrol Fund (Appropriated)	10.1	305.7
	Safety Enforcement and Transportation Infrastructure (Ap	1.4	81.4
		11.5	387.1
Non-Appropr	iated		001.1
	Federal Grants Fund (Non-Appropriated)	665.7	906.6
	Indirect Cost Recovery Fund (Non-Appropriated)	154.9	165.2
		820.6	1,071.8
	Fund Source Total	832.1	1,458.9
Capital Outl	ау	0.0	0.0

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Serv	vice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	cation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,222.3	2,825.6
	Expenditure Category Total	1,222.3	2,825.6
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	372.6	97.1
PS2108-A	Safety Enforcement and Transportation Infrastructure (Ap	48.4	25.8
		421.0	122.9
Non-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	659.1	2,702.7
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	142.2	0.0
		801.3	2,702.7
	Fund Source Total	1,222.3	2,825.6

Employee Retirement Coverage			Fund#
Retirement System	FTE	Personal Services	
Public Ssafety Tier 1,2	10.7	636.4	PS2108-A
Public Ssafety Tier 1,2	40.3	2,391.4	PS2032-A
Arizona State Retirement System	1.0	51.0	PS2108-A
Arizona State Retirement System	3.7	191.5	PS2032-A
ASRS – return to work	0.1	5.5	PS2108-A
ASRS – return to work	0.2	20.5	PS2032-A
Public Ssafety Tier 1,2	50.0	4,128.3	PS2000-N
Public Ssafety Tier 1,2	0.0	100.0	PS9000-N

Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

		nt of Public Safety		
Program:	SLI Publi	c Safety Equipment		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
			0.0	
Personal Services			0.0	0.0
Boards and Commiss	sions	Expenditure Cotogony Total	<u> </u>	0.0
		Expenditure Category Total	0.0	0.0
Employee Related Ex	xpenses		0.0	0.0
		Expenditure Category Total	0.0	0.0
Professional and Out	tcido Sonvi			0.0
External Prof/Outside			0.0	0.0
External Investment			0.0	
Other External Finan		25	0.0	
Attorney General Leg		3	0.0	
External Legal Servic		et Evo	0.0	
External Engineer/Ar		-	0.0	
External Engineer/Ar	chilect Co	ы- сар	0.0	
Other Design			0.0	
Temporary Agency S	bervices		0.0	
Hospital Services			0.0	
Other Medical Service	ces		0.0	
Institutional Care			0.0	
Education And Traini	ing		0.0	
Vendor Travel			0.0	
		s Excluded from Cost Alloca	0.0	
Vendor Travel - Non			0.0	
External Telecom Co	onsulting Se	ervices	0.0	
Costs related to those	se in custo	dy of the State	0.0	
Non - Confidential Sp	pecialist Fe	ees	0.0	
Confidential Specialis	st Fees		0.0	
Outside Actuarial Cos	sts		0.0	
Other Professional Ar	nd Outside	e Services	0.0	
		Expenditure Category Total	0.0	0.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
			0.0	0.0
Travel Out of State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Food			0.0	0.0
		Expenditure Category Total	0.0	0.0
Aid to Organizations	and Indivi	duale	0.0	0.0
Aid to Organizations		Expenditure Category Total	0.0 0.0	<u> </u>
		Experimente Calegory Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Public Safety Equipment		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Operatir	ng Expenses		540.0
Other Operatir	ng Expenditures Budg Approp	0.0	
•	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ibility - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ince Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	ensation 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 Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [	Development & Usage	0.0	
	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	And Buildings	0.0	
	puter Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter	•	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	

Agency:	Department of Public Safety		
Program:	SLI Public Safety Equipment		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Interna	Services	0.0	
	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
•	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	-	21.8	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And I		0.0	
-	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	4.5	
	aintenance Supplies-Building	0.0	
Other Operati		110.5	
Publications		0.0	
Aggregate Wit	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And [		0.0	
	redding and Destruction Services	0.0	
	nd Sign Language Services	0.0	
	o State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	iptions And Publications	0.0	
	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	

Program:	SLI Public Safety Equipment		
		FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fees Ove	er Approved Limit	0.0	
Relief Bill Expenditur	res	0.0	
Surplus Property Dis	tr To State Agencies	0.0	
Security Services	-	0.0	
Judgments - Damag	es	0.0	
ICA Payments to Cla		0.0	
Jdgmnt-Confidential	Restitution To Indiv	0.0	
-	nfidential Restitution	0.0	
-	e And Compensatory	0.0	
	ve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted		0.0	
Payments To State I		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocation	ns-Nontaxable	0.0	
Employee Relocation		0.0	
Non-Confidential Inv		0.0	
Conf/Sensitive Inves		0.0	
Fingerprinting, Back		0.0	
Other Miscellaneous		0.0	
	Expenditure Category Total	136.8	540.0
ppropriated			
	fety Equipment Fund (Appropriated)	136.8	540.0
		136.8	540.0
			540.0
	Fund Source Total		
	Fund Source Total	136.8	540.0
Current Year Expend			
Current Year Expend Capital Equipment B	litures		540.0
•	litures udget And Approp	136.8	540.0
Capital Equipment B	litures udget And Approp chase	<b>136.8</b> 0.0	540.0
Capital Equipment B Vehicles Capital Purc	litures udget And Approp chase ses	0.0 2,150.0	540.0
Capital Equipment B Vehicles Capital Puro Vehicles Capital Leas Furniture Capital Pur	litures udget And Approp chase ses	0.0 2,150.0 0.0	540.0
Capital Equipment B Vehicles Capital Puro Vehicles Capital Leas Furniture Capital Pur Depreciable Works C	litures udget And Approp chase ses rchase	0.0 2,150.0 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Puro Vehicles Capital Leas Furniture Capital Pur Depreciable Works C	litures udget And Approp chase ses rchase Df Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase	0.0 2,150.0 0.0 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Puro Vehicles Capital Leas Furniture Capital Pur Depreciable Works C Non Depr Works Of	litures udget And Approp chase ses rchase of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases	136.8 0.0 2,150.0 0.0 0.0 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Pur Depreciable Works Of Non Depr Works Of Furniture Capital Leas	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase	136.8 0.0 2,150.0 0.0 0.0 0.0 0.0 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Pur Depreciable Works Of Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase	0.0 2,150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Pur Depreciable Works Of Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Lease Equip-Capital Purchase	0.0 2,150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Pur Depreciable Works Of Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen Telecommunication	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Lease Equip-Capital Purchase Equip-Capital Lease	0.0 2,150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 149.6	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Pur Depreciable Works Of Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen Telecommunication I Other Equipment Ca	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Lease Equip-Capital Purchase Equip-Capital Lease pital Purchase	136.8 0.0 2,150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 149.6 0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication I Other Equipment Ca Other Equipment Ca	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Lease Equip-Capital Purchase Equip-Capital Lease pital Purchase	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication Other Equipment Ca Other Equipment Ca Purchased Or Licens	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Leases ed Software-Website	136.8 0.0 2,150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 149.6 0.0 141.8 0.0 0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Purchase pital Purchase pital Leases ed Software-Website	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0           0.0           0.0           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen Telecommunication Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Proc	litures udget And Approp chase ses rchase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Purchase pital Leases ed Software-Website I Software-Website gress	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0           0.0           0.0           0.0           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen Telecommunication Telecommunication Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen	litures udget And Approp chase ses ses schase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Leases ed Software-Website I Software-Website gress nent/Extraction Rights	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0           0.0           0.0           0.0           0.0           0.0           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication I Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen Oth Int Assets purc	litures udget And Approp chase ses schase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Capital Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Lease Equip-Capital Lease pital Purchase pital Leases ed Software-Website I Software-Website gress hent/Extraction Rights chased, licensed or internally generate	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication I Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen Oth Int Assets purc	litures udget And Approp chase ses schase of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Purchase pital Leases ed Software-Website I Software-Website gress nent/Extraction Rights chased, licensed or internally generate ets acquired by capital lease	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication Other Equipment Ca Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen Oth Int Assets purc Other intangible asset	litures udget And Approp chase ses schase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Purchase pital Leases ed Software-Website I Software-Website gress hent/Extraction Rights chased, licensed or internally generate ets acquired by capital lease Purchases	136.8           0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication I Other Equipment Ca Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen Oth Int Assets purc Other intangible asset Other Capital Asset I Leasehold Improven	litures udget And Approp chase ses ses schase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Purchase pital Leases ed Software-Website I Software-Website gress nent/Extraction Rights chased, licensed or internally generate ets acquired by capital lease Purchases nent-Capital Purchase	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           141.8           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipmen Computer Equipmen Telecommunication Telecommunication Other Equipment Ca Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen Oth Int Assets purc Other Capital Asset I Leasehold Improven	litures udget And Approp chase ses ses schase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Purchase pital Leases ed Software-Website I Software-Website gress nent/Extraction Rights chased, licensed or internally generate ets acquired by capital lease Purchases nent-Capital Purchase Leases	136.8           0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           149.6           0.0           141.8           0.0	540.0
Capital Equipment B Vehicles Capital Purc Vehicles Capital Leas Furniture Capital Leas Furniture Capital Leas Non Depr Works Of Furniture Capital Leas Computer Equipment Computer Equipment Telecommunication I Other Equipment Ca Other Equipment Ca Other Equipment Ca Purchased Or Licens Internally Generated Development in Prog Right-Of-Way/Easen Oth Int Assets purc Other intangible asset Other Capital Asset I Leasehold Improven	litures udget And Approp chase ses ses schase Of Art & Hist Treas/Coll Capital Purcha Art & Hist Treas/Coll Cap Purchase ases t Capital Purchase t Capital Purchase Equip-Capital Purchase Equip-Capital Lease pital Purchase pital Leases ed Software-Website I Software-Website I Software-Website gress nent/Extraction Rights chased, licensed or internally generate ets acquired by capital lease Purchases nent-Capital Purchase Leases udget And Approp	0.0           2,150.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           141.8           0.0	540.0

Agency:	Department of Public Safety		
Program:	SLI Public Safety Equipment		
		FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Non-C	Capital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equi	ipment Non-Capital Purchase	0.0	
Computer Equi	ipment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	270.2	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or I	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	2,711.6	2,350.0
ppropriated			
PS2391-A Pub	lic Safety Equipment Fund (Appropriated)	2,711.6	2,350.0
		2,711.6	2,350.0
	Fund Source Total	2,711.6	2,350.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comico		0.0	0.0
Debt Service	Expenditure Category Total	<u> </u>	0.0 <b>0.0</b>
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800						
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life				
0.0	0.0	0.0				

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		277.4	274.9
	Expenditure Category Total	277.4	274.9
Appropriate	ed		
	General Fund (Appropriated)	108.5	52.1
	Arizona Highway Patrol Fund (Appropriated)	120.5	176.8
PS2510-A	Parity Compensation Fund (Appropriated)	24.9	25.0
Non Annes	uniata d	253.9	253.9
Non-Appro	-	11.0	6.5
	Federal Grants Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated)	11.0	0.5 14.5
1 32300 1		23.5	21.0
	Fund Source Total	277.4	274.9
Personal	Services	19,861.3	22,975.9
Boards ar	nd Commissions	0.0	0.0
A	Expenditure Category Total	19,861.3	22,975.9
Appropriate	ed General Fund (Appropriated)	4,086.9	3,913.1
	Arizona Highway Patrol Fund (Appropriated)	4,000.9 6,083.4	13,282.9
	Parity Compensation Fund (Appropriated)	1,440.6	2,035.2
		11,610.9	19,231.2
Non-Appro	priated	·	·
	Federal Grants Fund (Non-Appropriated)	959.0	1,231.9
	DPS Administration Fund (Non-Appropriated)	55.3	55.0
	IGA and ISA Fund (Non-Appropriated)	1,147.9	1,432.5
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	5,329.1	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	358.4	420.7
P39000-IN	Indirect Cost Recovery Fund (Non-Appropriated)	400.7	604.6
	Fund Course Total	8,250.4	3,744.7
	Fund Source Total	19,861.3	22,975.9
Employee	e Related Expenses	20,829.0	23,503.3
	Expenditure Category Total	20,829.0	23,503.3
Appropriate			
	General Fund (Appropriated)	4,457.2	4,115.3
	Arizona Highway Patrol Fund (Appropriated)	6,634.8	13,969.4
P52510-A	Parity Compensation Fund (Appropriated)	1,571.1	2,140.3
Non-Appro	priated	12,663.1	20,225.0
	Federal Grants Fund (Non-Appropriated)	643.8	768.6
	DPS Administration Fund (Non-Appropriated)	6.0	7.5
	IGA and ISA Fund (Non-Appropriated)	1,141.5	1,418.4
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	, 5,634.5	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	413.1	522.5
	Indirect Cost Recovery Fund (Non-Appropriated)	327.0	561.3
		8,165.9	3,278.3
	Fund Source Total	20,829.0	23,503.3
Duefare	and Outside Conviess		400.0
	nal and Outside Services	0.0	166.3
External I	Prof/Outside Serv Budg And Appn	0.0	

Program: Criminal Investigations		
	FY 2020 Actual	FY 2021 Expd. Plan
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	1.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	38.9	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	17.9	
Vendor Travel	7.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	155.0	
Expenditure Category Total	220.0	166.3
ppropriated		
AA1000-A General Fund (Appropriated)	82.9	37.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	123.4	128.5
	206.3	166.3
on-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	16.2	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	(2.5)	0.0
	13.7	0.0
Fund Source Total	220.0	166.3
Travel In-State	182.3	318.6
Expenditure Category Total	182.3	318.6
ppropriated		
AA1000-A General Fund (Appropriated)	52.3	43.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	77.9	147.5
	130.2	191.0
lon-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	15.7	15.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	1.5	15.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropria		85.7
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	13.5	11.9
	52.1	127.6
	182.3	318.6
Fund Source Total	102.5	010.0

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	115.3	148.8
Appropriate	ed		
	General Fund (Appropriated)	27.2	18.6
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	40.5	63.0
		67.7	81.6
Non-Approp		1.4	2.2
	Federal Grants Fund (Non-Appropriated)	1.4 0.9	2.2 0.0
	DPS Administration Fund (Non-Appropriated) IGA and ISA Fund (Non-Appropriated)	0.9 6.8	15.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	32.2	50.0
	Indirect Cost Recovery Fund (Non-Appropriated)	6.3	0.0
1 3 3 0 0 0 1	Indirect cost recovery Fund (non Appropriated)		
	Fund Source Total	47.6	67.2
	Fund Source Total	115.3	148.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	908.0 908.0	1,073.3
Annensiste	Expenditure Category Total	906.0	1,073.3
Appropriate		2.0	0.0
	General Fund (Appropriated)	3.6	0.0
P52052-A	Arizona Highway Patrol Fund (Appropriated)	5.3	0.0
Non-Approp	riated	8.9	0.0
	Federal Grants Fund (Non-Appropriated)	15.3	18.3
	IGA and ISA Fund (Non-Appropriated)	890.1	1,055.0
	Indirect Cost Recovery Fund (Non-Appropriated)	(6.3)	0.0
		899.1	1,073.3
	Fund Source Total	908.0	1,073.3
Other Ope	erating Expenses		3,724.1
-	erating Expenditures Budg Approp	0.0	-,
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	501.5	
	agement Deductible - Indemnity	0.0	
Risk Mana	agement Deductible - Legal	0.0	
Risk Mana	agement Deductible - Medical	0.0	
Risk Mana	agement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Pro	ceeds Payments To Attorneys	0.0	
General L	iability- Non-Taxable- Self Ins	0.0	
Medical M	alpractice - Self-Insured	0.0	
Automobi	le Liability - Self Insured	0.0	
General P	roperty Damage - Self- Insured	0.0	
Automobi	le Physical Damage-Self Insured	0.0	
Liability Ir	nsurance Premiums	0.0	
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
Self Insur	ance - Premiums	0.0	

Agency:	Department of Public Safety				
Program: Criminal Investigations					
		FY 2020 Actual	FY 2021 Expd. Plar		
Self Insurance	e - Claim Payments	0.0			
	e - Pharmacy Claims	0.0			
Premium Tax	On Altcs	0.0			
Other Insurar	nce-Related Charges	0.0			
Internal Servi	ce Data Processing	0.0			
Internal Servi	ce Data Proc- Pc/Lan	0.0			
External Prog	ramming-Mainframe/Legacy	0.0			
External Prog	ramming- 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 Servi	ce Telecommunications	0.0			
External Tele	com Long Distance-In-State	292.0			
External Tele	com Long Distance-Out-State	0.0			
Other Externa	al Telecommunication Service	0.4			
Electricity		0.0			
Sanitation Wa	aste Disposal	0.9			
Water		0.0			
Gas And Fuel	Oil For Buildings	0.0			
Other Utilities	;	0.0			
Building Rent	Charges To State Agencies	0.0			
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0			
Cert Of Part E	Bld Rent Chrgs To Agy	0.0			
Rental Of Lan	id And Buildings	320.5			
Rental Of Cor	nputer Equipment	0.0			
Rental Of Oth	er Machinery And Equipment	0.0			
Miscellaneous	Rent	2.2			
Interest On C	overdue Payments	0.0			
All Other Inte	rest Payments	0.0			
	'Budg/Financial Svcs	0.0			
Other Interna	I Services	0.0			
-	aintenance - Buildings	1.3			
•	aintenance - Vehicles	166.2			
•	aint - Mainframe And Legacy	0.0			
	aint-Pc/Lan/Serv/Web	0.0			
	aintenance - Other Equipment	34.6			
	And Maintenance	117.5			
	port And Maintenance	409.4			
Uniforms		204.5			
Inmate Clothi		0.0			
Security Supp		101.8			
Office Supplie		29.4			
Computer Su		19.1			
Housekeeping		0.0			
-	Bath Supplies	0.0			
-	edicine Supplies	0.0			
Medical Supp		0.7			
Dental Suppli		0.0			
	nd Transportation Fuels	216.7			
Automotive L	ubricants And Supplies	41.6			

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Main	t Supplies-Not Auto Or Build	2.9	
Repair And M	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	114.6	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	42.2	
Other Educati	on And Training Costs	112.4	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	1.8	
External Print	ing	0.0	
Photography		0.1	
Postage And I	Delivery	1.0	
Document shi	redding and Destruction Services	0.7	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	
Awards		4.0	
Entertainment	t And Promotional Items	0.0	
Dues		6.8	
Books- Subsci	riptions And Publications	1.0	
Costs For Digi	tal Image Or Microfilm	2.0	
Revolving Fur		0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
	rty Distr To State Agencies	0.0	
Security Servi		0.0	
Judgments - I	-	0.0	
	to Claimants Confidential	0.0	
-	dential Restitution To Indiv	0.0	
-	Non-Confidential Restitution	0.0	
2	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	tracted State Inmate Labor	0.0	
	State Inmates	0.0	
Bad Debt Exp		0.0	
Interview Exp		0.0	
	ocations-Nontaxable	0.9	
	ocations-Taxable	0.0	
	tial Invest/Legal/Law Enf	299.6	
	Invest/Legal/Undercover	15.0	
	, Background Checks, Etc.	0.0	
Other Miscella	aneous Operating	19.2	

Agency: Department of Public Safety						
Program: Criminal Investigations						
		FY 2020 Actual	FY 2021 Expd. Plan			
	Expenditure Category Total	3,084.5	3,724.1			
Appropriate						
	General Fund (Appropriated) Arizona Highway Patrol Fund (Appropriated)	646.4	422.0			
P52052-A	Alizona Highway Patrol Fund (Appropriated)	961.8	1,432.6			
Non-Approp	riated	1,608.2	1,854.6			
	Federal Grants Fund (Non-Appropriated)	495.4	522.3			
	DPS Administration Fund (Non-Appropriated)	3.0	0.0			
	IGA and ISA Fund (Non-Appropriated)	358.1	384.4			
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	7.0	0.0			
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	480.2	822.1			
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	132.6	140.7			
		1,476.3	1,869.5			
	Fund Source Total	3,084.5	3,724.1			
<b>6</b>						
	ear Expenditures	0.0	1,833.1			
	uipment Budget And Approp	0.0				
	apital Purchase	613.3				
	apital Leases	0.0				
	Capital Purchase	0.0				
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0				
-	Works Of Art & Hist Treas/Coll Cap Purchase	0.0				
Furniture Capital Leases Computer Equipment Capital Purchase		(65.6)				
	Equipment Capital Lease	(00.0)				
	unication Equip-Capital Purchase	95.4				
	unication Equip-Capital Lease	0.0				
	ipment Capital Purchase	1,078.1				
	ipment Capital Leases	0.0				
	Or Licensed Software-Website	10.2				
	Generated Software-Website	0.0				
	ent in Progress	0.0				
•	Vay/Easement/Extraction Rights	0.0				
5	sets purchased, licensed or internally generate	0.0				
	ngible assets acquired by capital lease	0.0				
Other Cap	ital Asset Purchases	0.0				
Leasehold	Improvement-Capital Purchase	0.0				
	ital Asset Leases	0.0				
	al Equip Budget And Approp	0.0				
	on-Capital Purchase	1.5				
Vehicles N	on-Capital Leases	0.0				
Furniture	Non-Capital Purchase	10.8				
Works Of	Art And Hist Treas-Non Capital	0.0				
Furniture	Non-Capital Leases	0.0				
Computer	Equipment Non-Capital Purchase	473.8				
Computer	Equipment Non-Capital Lease	0.0				
Telecomm	Equip Non-Capital Purchase	18.0				
Telecomm	Equip Non-Capital Leases	0.0				
	ipment Non-Capital Purchase	253.9				
Weapons	Non-Capital Purchase	0.0				
Other Fau	ipment Non-Capital Lease	0.0				

Agency:	Department of Public Safety		
Program:	Criminal Investigations		
		FY 2020 Actual	FY 2021 Expd. Plan
Purchased	d Or Licensed Software/Website	71.0	
Internally	Generated Software/Website	0.0	
LICENSES	S AND PERMITS	17.7	
Right-Of-	Way/Easement/Extraction Exp	0.0	
	angible Assets - Purchased, Licensed or Internall	0.0	
	al Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	ng Lived Tangible Assets to be Expenses	0.0	
Non-Capit	tal Equipment Excluded from Cost Allocation	0.0	4 000 4
Appropriate	Expenditure Category Total	2,578.1	1,833.1
	General Fund (Appropriated)	643.3	159.7
	Arizona Highway Patrol Fund (Appropriated)	957.8	542.1
1 32032 A		1,601.1	701.8
Non-Appro	priated	1,001.1	701.0
PS2000-N	Federal Grants Fund (Non-Appropriated)	346.6	380.5
	DPS Administration Fund (Non-Appropriated)	1.5	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	7.0	39.0
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3.2	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	252.5	326.7
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	366.2	385.1
		977.0	1,131.3
	Fund Source Total	2,578.1	1,833.1
Capital O	ıtlav	0.8	0.0
capital of	Expenditure Category Total	0.8	0.0
Appropriate	ed		
	General Fund (Appropriated)	0.3	0.0
	Arizona Highway Patrol Fund (Appropriated)	0.5	0.0
		0.8	0.0
	Fund Source Total	0.8	0.0
		0.0	0.0
Debt Serv		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc		0.0	0.0
	Expenditure Category Total	0.0	0.0
<b>-</b> -		4 000 0	
Transfers		1,368.2	0.0
	Expenditure Category Total	1,368.2	0.0
Appropriate			
	General Fund (Appropriated)	547.2	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	814.6	0.0
Non-Appro	nriated	1,361.8	0.0
	IGA and ISA Fund (Non-Appropriated)	6.4	0.0
		6.4	0.0
	Fund Source Total	-	0.0
	Fulla Source Total	1,368.2	0.0

Agency:	Department of Public Safety			
Program:	Criminal Investigations			
				FY 2021 xpd. Plan
Employee Retir	rement Coverage		Personal	
Retirement Syst	em	FTE	Services	Fund#
Public Ssafety Ti	er 1,2	44.0	3,451.4	AA1000-A
Public Ssafety Ti	er 1,2	149.2	11,715.6	PS2032-A
Public Ssafety Ti	er 1,2	24.9	2,035.2	PS2510-A
Arizona State Re	tirement System	8.0	443.7	AA1000-A
Arizona State Re	tirement System	27.0	1,506.3	PS2032-A
ASRS – return to	work	0.2	18.0	AA1000-A
ASRS – return to	work	0.6	61.0	PS2032-A
Arizona State Re	tirement System	6.5	1,231.9	PS2000-N
Public Ssafety Ti	er 1,2	12.0	1,290.7	PS2500-N
Arizona State Re	tirement System	2.5	141.8	PS2500-N
Public Ssafety Ti	er 1,2	0.0	420.7	PS3123-N
Public Ssafety Ti	er 1,2	0.0	604.6	PS9000-N
Public Ssafety Ti	er 1,2	0.0	55.0	PS2322-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800					
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
1.0	163.9	0.0			

Agency:	Department of Public Safety		
Program:	SLI GIITEM		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		136.8	136.8
	Expenditure Category Total	136.8	136.8
Appropriate	d		
AA1000-A	General Fund (Appropriated)	136.8	136.8
		136.8	136.8
	Fund Source Total	136.8	136.8
Personal S		8,669.5	9,300.0
Boards and	d Commissions	0.0	0.0
	Expenditure Category Total	8,669.5	9,300.0
Appropriate			<b></b>
	General Fund (Appropriated)	5,857.2	9,300.0
PS2396-A	Gang and Immigration Intelligence Team Enforcement Mi	139.6	0.0
Non-Approp	riated	5,996.8	9,300.0
	Federal Grants Fund (Non-Appropriated)	17.6	0.0
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2,655.1	0.0
. 32979 N		2,655.1	0.0
	Fund Source Total	8,669.5	9,300.0
Employee	Related Expenses	8,178.5	9,650.0
	Expenditure Category Total	8,178.5	9,650.0
Appropriate			
	General Fund (Appropriated)	5,343.9	9,639.9
	Arizona Highway Patrol Fund (Appropriated)	0.0	10.1
PS2396-A	Gang and Immigration Intelligence Team Enforcement Mi	5.5	0.0
Non-Approp	vriated	5,349.4	9,650.0
	Federal Grants Fund (Non-Appropriated)	0.6	0.0
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2,828.5	0.0
1 3237 3-11			
	Fund Source Total	2,829.1	0.0
	Fund Source Total	8,178.5	9,650.0
Profession	al and Outside Services		50.0
	rof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	ngineer/Architect Cost - Exp	0.0	
	ngineer/Architect Cost- Cap	0.0	
Other Desi		37.5	
	/ Agency Services	0.0	
Hospital Se		0.0	
	lical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tra		0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
venuor 1ra	avel - Non Reportable	0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM		
		FY 2020 Actual	FY 2021 Expd. Plan
External Teleco	om Consulting Services	0.3	
Costs related to	o those in custody of the State	0.0	
Non - Confiden	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar	ial Costs	0.0	
Other Professio	onal And Outside Services	0.8	
	Expenditure Category Total	38.6	50.0
Appropriated		20.2	50.0
	neral Fund (Appropriated)	38.2	50.0
PS2396-A Gan	ng and Immigration Intelligence Team Enforcement Mi	-	0.0
		38.6	50.0
	Fund Source Total	38.6	50.0
Travel In-State		33.0	45.0
	Expenditure Category Total	33.0	45.0
Appropriated			
	neral Fund (Appropriated)	31.6	45.0
		31.6	45.0
Non-Appropriate	ed	••	
PS2000-N Fed	eral Grants Fund (Non-Appropriated)	1.4	0.0
		1.4	0.0
	Fund Source Total	33.0	45.0
Travel Out of S		15.1	20.0
	Expenditure Category Total	15.1	20.0
Appropriated			
AA1000-A Gen	neral Fund (Appropriated)	15.1	20.0
		15.1	20.0
	Fund Source Total	15.1	20.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	2,324.3	1,999.8
	Expenditure Category Total	2,324.3	1,999.8
Appropriated			
	neral Fund (Appropriated)	939.3	1,999.8
PS2396-A Gan	ng and Immigration Intelligence Team Enforcement Mi	900.0	0.0
		1,839.3	1,999.8
Non-Appropriate			
PS2975-N Title	e VI - Coronavirus Relief Fund ((Non-Appropriated)	485.0	0.0
		485.0	0.0
	Fund Source Total	2,324.3	1,999.8
Other Operatin	a Expenses		2,405.1
-	g Expenditures Budg Approp	0.0	,
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	230.1	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	

Agency: Department of Public Safety					
Program:	SLI GIITEM				
		FY 2020 Actual	FY 2021 Expd. Pla		
Risk Managem	ent Deductible - Medical	0.0			
5	ent Deductible - Other	0.0			
5	Physical-Taxable- Self Ins	0.0			
	s Payments To Attorneys	0.0			
	ty- Non-Taxable- Self Ins	0.0			
	actice - Self-Insured	0.0			
-	ability - Self Insured	0.0			
	rty Damage - Self- Insured	0.0			
•	ysical Damage-Self Insured	0.0			
Liability Insura	. 5	0.0			
•	ance Premiums	0.0			
	pensation Benefit Payments	0.0			
	- Administrative Fees	0.0			
		0.0			
Self Insurance					
	- Claim Payments	0.0			
	- Pharmacy Claims	0.0			
Premium Tax		0.0			
	ce-Related Charges	0.0			
	e Data Processing	0.0			
	e Data Proc- Pc/Lan	0.0			
-	amming-Mainframe/Legacy	0.0			
-	amming- Pc/Lan/Serv/Web	0.0			
External Data		0.0			
	Data Proc-Mainframe/Legacy	0.0			
	Data Proc-Pc/Lan/Serv/Web	0.0			
	Development & Usage	0.0			
	e Telecommunications	0.0			
	om Long Distance-In-State	113.8			
	om Long Distance-Out-State	0.0			
Other Externa	Telecommunication Service	0.0			
Electricity		0.0			
Sanitation Wa	ste 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 B	d Rent Chrgs To Agy	0.0			
Rental Of Land	l And Buildings	12.0			
Rental Of Com	puter Equipment	0.0			
Rental Of Othe	er Machinery And Equipment	0.0			
Miscellaneous	Rent	0.0			
Interest On O	verdue Payments	0.0			
All Other Inter	est Payments	0.0			
Internal Acct/I	Budg/Financial Svcs	0.0			
Other Internal	5.	0.0			
Repair And Ma	intenance - Buildings	0.1			
	intenance - Vehicles	93.9			
•	int - Mainframe And Legacy	0.0			
•	int-Pc/Lan/Serv/Web	0.0			
•	intenance - Other Equipment	9.7			

Agency: Dep	artment of Public Safety		
Program: SLI	GIITEM		
		FY 2020 Actual	FY 2021 Expd. Pla
Other Repair And Mainte	inance	109.0	
Software Support And M		124.3	
Uniforms		144.0	
Inmate Clothing		0.0	
Security Supplies		97.3	
Office Supplies		26.0	
Computer Supplies		6.8	
Housekeeping Supplies		2.6	
Bedding And Bath Suppl		0.0	
Drugs And Medicine Sup	plies	0.0	
Medical Supplies		3.5	
Dental Supplies		0.0	
Automotive And Transpo		0.0	
Automotive Lubricants A	••	70.3	
Rpr And Maint Supplies-		1.7	
Repair And Maintenance		0.0	
Other Operating Supplie	S	26.7	
Publications		0.0	
Aggregate Withheld Or F	Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Cost		0.0	
Material for Further Proc	essing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital		0.2	
Loss on Sales of Investn		0.0	
Employee Tuition Reimb		0.0	
Employee Tuition Reimb		0.0	
Conference Registration		7.8	
Other Education And Tra	aning costs	29.5	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.2	
External Printing		0.2	
Photography Postage And Delivery		0.0	
Postage And Delivery	1 Doctruction Convision	0.4	
Document shredding and Translation and Sign Lar		0.3	
Translation and Sign Lar		0.0	
Distribution To State Uni		0.0	
Other Intrastate Distribu	100115	0.0	
Awards	intional Itoms	5.5	
Entertainment And Prom		0.0 0.6	
Dues Books- Subscriptions And	1 Publications	0.6 (0.4)	
•		(0.4) 0.0	
Costs For Digital Image			
Revolving Fund Advance		0.0	
Credit Card Fees Over A	pproved Limit	0.0	
Relief Bill Expenditures	ς State Δαρησίος	0.0	
Surplus Property Distr To	JULIES	0.0	
Security Services		0.0	
Judgments - Damages	nte Confidential	0.0	
ICA Payments to Claima		0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM		
		FY 2020 Actual	FY 2021 Expd. Plan
Jdgmnt-Confidentia	Restitution To Indiv	0.0	
Judgments - Non-Co	onfidential Restitution	0.0	
Judgments - Punitiv	e And Compensatory	0.0	
-	ve/Disputes/Avoid Costs of Litigation	0.0	
	d State Inmate Labor	0.0	
Payments To State	Inmates	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocatio	ns-Nontaxable	0.0	
Employee Relocatio	ns-Taxable	0.0	
Non-Confidential Inv	vest/Legal/Law Enf	200.2	
Conf/Sensitive Inve	st/Legal/Undercover	0.0	
Fingerprinting, Back	ground Checks, Etc.	0.0	
Other Miscellaneous		31.2	
	Expenditure Category Total	1,347.5	2,405.1
Appropriated			
AA1000-A General	Fund (Appropriated)	1,346.0	2,405.1
		1,346.0	2,405.1
Non-Appropriated	Coronavirus Relief Fund ((Non-Appropriated)	1.5	0.0
P32975-W Hue VI -		1.5	0.0
	Fund Source Total	1,347.5	2,405.1
		1,0 1110	2,10011
Current Year Expen	ditures		2,210.0
Capital Equipment E	Budget And Approp	0.0	
Vehicles Capital Pur	chase	1,015.6	
Vehicles Capital Lea	ses	0.0	
Furniture Capital Pu	rchase	11.4	
Depreciable Works	Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of	Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Le	ases	0.0	
Computer Equipmer	nt Capital Purchase	24.5	
Computer Equipmer	nt Capital Lease	0.0	
Telecommunication	Equip-Capital Purchase	0.0	
Telecommunication	Equip-Capital Lease	0.0	
Other Equipment Ca	apital Purchase	641.1	
Other Equipment Ca	apital Leases	0.0	
Purchased Or Licens	sed Software-Website	0.0	
Internally Generated	d Software-Website	0.0	
Development in Pro	gress	0.0	
Right-Of-Way/Easer	nent/Extraction Rights	0.0	
Oth Int Assets pur	chased, licensed or internally generate	0.0	
	ets acquired by capital lease	0.0	
Other Capital Asset		0.0	
=	nent-Capital Purchase	0.0	
Other Capital Asset	-	0.0	
Non-Capital Equip B		0.0	
Vehicles Non-Capita		0.0	
		0.0	
Vehicles Non-Capita	I Leases	0.0	
Furniture Non-Capit		83.7 0.0	

Agency:	Department of Public Safety			
Program:	SLI GIITEM			
				FY 2021 Expd. Plan
Furniture Non-Ca	apital Leases		0.0	
	nent Non-Capital Purchase		147.2	
	nent Non-Capital Lease		0.0	
Telecomm Equip	Non-Capital Purchase		0.0	
Telecomm Equip	Non-Capital Leases		0.0	
Other Equipment	Non-Capital Purchase		44.5	
Weapons Non-Ca	apital Purchase		39.8	
Other Equipment	Non-Capital Lease		0.0	
Purchased Or Lic	ensed Software/Website		20.9	
Internally Genera	ated Software/Website		0.0	
LICENSES AND F	PERMITS		0.0	
Right-Of-Way/Ea	sement/Extraction Exp		0.0	
5	Assets - Purchased, Licensed or Inter	mall	0.0	
•	are/Web By Capital Lease		0.0	
	Assets Acquired by Capital Lease		0.0	
	I Tangible Assets to be Expenses		0.0	
Non-Capital Equi	pment Excluded from Cost Allocation Expenditure Catego	ory Total	0.0	2,210.0
Appropriated			_,	_,
	al Fund (Appropriated)		2,028.7	2,210.0
			2,028.7	2,210.0
	Fund Source Total		2,028.7	2,210.0
			2,020.7	2,210.0
Capital Outlay			0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Dabt Carrier				~ ~ ~
Debt Service	Expenditure Catego	ory Total	<u> </u>	0.0 <b>0.0</b>
Cost Allocation			0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Transfers			1,403.4	1,403.4
	Expenditure Catego	ory Total	1,403.4	1,403.4
Appropriated		-		
	al Fund (Appropriated)		1,403.4	1,403.4
			1,403.4	1,403.4
	Fund Source Total		1,403.4	1,403.4
	Fund Source Total		1,403.4	1,403.4
Employee Retirer	nent Coverage			
Retirement System	n	FTE	Personal Services	
	cers CORP Tier 1,2	5.0	294.7	
Public Ssafety Tier		103.0	7,622.9	
Arizona State Retire		28.0	1,324.4	
ASRS – return to w	-	0.8	58.0	
		2.0	0.0	
Combined Regula FICA Maximum of	r & Elected Positions At/Above \$142,800			

Agenc	<b>y</b> :	Department of Public Safety		
Progra	am:	SLI GIITEM		
			FY 2020 Actual	FY 2021 Expd. Plan
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		

0.0

0.0 0.0

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Service	25	134.7	174.7
Boards and Con	nmissions	0.0	0.0
	Expenditure Category Total	134.7	174.7
Appropriated			
PS2396-A Gang	g and Immigration Intelligence Team Enforcement Mi	96.7	174.7
		96.7	174.7
Non-Appropriate PS2975-N Title	<b>d</b> VI - Coronavirus Relief Fund ((Non-Appropriated)	38.0	0.0
		38.0	0.0
	Fund Source Total	134.7	174.7
Employee Relat	ad Expansion	44.0	54.0
Employee Relati	Expenditure Category Total	<u>44.0</u>	<u> </u>
Appropriated		0	54.0
	g and Immigration Intelligence Team Enforcement Mi	31.4	54.0
		31.4	54.0
Non-Appropriate			
PS2975-N Title	VI - Coronavirus Relief Fund ((Non-Appropriated)	12.6	0.0
		12.6	0.0
	Fund Source Total	44.0	54.0
Professional and	d Outside Services		0.0
External Prof/O	utside Serv Budg And Appn	0.0	
External Investr	ment Services	0.0	
Other External I	Financial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	Services	0.0	
External Engine	er/Architect Cost - Exp	0.0	
External Engine	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ncy Services	0.0	
Hospital Service	S	0.0	
Other Medical S	ervices	0.0	
Institutional Car	re	0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
Professional & C	Dutside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable	0.0	
	m Consulting Services	0.0	
	those in custody of the State	0.0	
	ial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria		0.0	
Other Professio	nal And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0

Program: Travel In-State Appropriated PS2396-A Gang a Travel Out of State	SLI GIITEM Subaccount Expenditure Category Total	FY 2020 Actual	FY 2021 Expd. Plan
Travel In-State Appropriated PS2396-A Gang a		Actual 0.4	FY 2021 Expd. Plan
<b>Appropriated</b> PS2396-A Gang a	Expenditure Category Total		
PS2396-A Gang a	Expenditure Category Total		0.5
PS2396-A Gang a		0.4	0.5
Travel Out of State	nd Immigration Intelligence Team Enforcement Mi	0.4	0.5
Travel Out of State		0.4	0.5
Travel Out of State	Fund Source Total	0.4	0.5
	e	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		4 707 7	0.400.4
Aid to Organization	Expenditure Category Total	1,797.7 <b>1,797.7</b>	2,182.4 <b>2,182.4</b>
Appropriated		1,757.7	2,102.4
Appropriated PS2396-A Gang a	nd Immigration Intelligence Team Enforcement Mi	1,033.4	2,182.4
		1,033.4	2,182.4
Non-Appropriated		764.0	
PS2975-N Title VI	- Coronavirus Relief Fund ((Non-Appropriated)	764.3	0.0
		764.3	0.0
	Fund Source Total	1,797.7	2,182.4
Other Operating E	xpenses		0.0
Other Operating E	xpenditures Budg Approp	0.0	
Other Operating E	xpenditures 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	
	Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpractic	e - Self-Insured	0.0	
Automobile Liabilit	y - Self Insured	0.0	
General Property [	Damage - Self- Insured	0.0	
Automobile Physic	al Damage-Self Insured	0.0	
Liability Insurance	Premiums	0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
Self Insurance - A	-	0.0	
Self Insurance - Pi		0.0	
Self Insurance - Cl		0.0	
Self Insurance - Pl		0.0	
Premium Tax On A		0.0	
Other Insurance-R		0.0	
		0.0	
Internal Service D			
Internal Service Da Internal Service Da	ata Proc- Pc/Lan	0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2020 Actual	FY 2021 Expd. Plan
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data B		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	he Disease I	0.0	
Sanitation Was	te Jisposal	0.0	
Water		0.0	
	Dil For Buildings	0.0	
Other Utilities	bargoo To Chate Area '	0.0	
2	Charges To State Agencies	0.0	
	Dwn Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	5	0.0	
	puter Equipment r Machinery And Equipment	0.0	
Rental Of Othe Miscellaneous I	r Machinery And Equipment	0.0	
		0.0	
	erdue Payments	0.0	
All Other Intere	•	0.0	
Internal Acct/B Other Internal	udg/Financial Svcs Services	0.0 0.0	
	Services intenance - Buildings	0.0	
•	intenance - Buildings intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
•	int-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.0	
•	nd Maintenance	0.0	
•	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	q	0.0	
Security Suppli		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping		0.0	
Bedding And B		0.0	
Drugs And Med		0.0	
Medical Supplie		0.0	
Dental Supplies		0.0	
	d Transportation Fuels	0.0	
	pricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	intenance Supplies-Building	0.0	
Other Operatin		0.0	
Publications		0.0	
Aggregate With	nheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ition Costs	0.0	

Agency: Program:	Department of Public Safety SLI GIITEM Subaccount		
		FY 2020 Actual	FY 2021 Expd. Plan
Material for Fu	rther Processing	0.0	
Other Resale S	-	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuiti	ion Reimbursement-Graduate	0.0	
Employee Tuiti	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin	Ig	0.0	
External Printir	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Servic	es	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Conti	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe		0.0	
	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
	unon dituros		0.0
Current Year E		0.0	0.0
	ient Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita	al Leases	0.0	

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	0.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development ir	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
-	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-	-	0.0	
	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND	-	0.0	
	Easement/Extraction Exp	0.0	
5 11	le Assets - Purchased, Licensed or Internall		
=	-	0.0	
	ware/Web By Capital Lease le Assets Acquired by Capital Lease	0.0	
-		0.0	
5	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0	0.0
Capital Outlay	Expenditure Cotogony Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2020 Actual	FY 2021 Expd. Plan
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DOC CORP Tier 1,2	0.0	174.7	PS2396-A

Agency: Departme	nt of Public Safety		
Program: SLI ACTIO	C		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	<u> </u>
	Experiature Category rotal	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	<b>COS</b>		52.0
External Prof/Outside Serv Buc		0.0	02.0
External Investment Services		0.0	
Other External Financial Servic	es	2.9	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	st - Fyn	0.0	
External Engineer/Architect Co		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 Reportabl		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe	-	0.0	
Confidential Specialist Fees	ces	0.0	
Outside Actuarial Costs		0.0	
	Continen		
Other Professional And Outside	Expenditure Category Total	34.6 <b>37.5</b>	52.0
Appropriated			52.0
AA1000-A General Fund (Appr	opriated)	37.5	52.0
		37.5	52.0
	Fund Source Total	37.5	52.0
Travel In-State		2.2	3.0
	Expenditure Category Total	2.2	3.0
Appropriated			
AA1000-A General Fund (Appr	opriated)	2.2	3.0
		2.2	3.0
	Fund Source Total	2.2	3.0

Agency: Dep	artment of Public Safety		
· · ·	ACTIC		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	13.6	15.0
Appropriated			
AA1000-A General Fund	(Appropriated)	13.6	15.0
		13.6	15.0
	Fund Source Total	13.6	15.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Individuals	4.0	5.0
	Expenditure Category Total	4.0	5.0
Appropriated			
AA1000-A General Fund	(Appropriated)	4.0	5.0
		4.0	5.0
	Fund Source Total	4.0	5.0
Other Operating Expense	es		1,350.0
Other Operating Expendi	itures Budg Approp	0.0	
Other Operating Expendi	itures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Indemnity Risk Management Deductible - Legal		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 - Sel		0.0	
Automobile Liability - Sel		0.0	
General Property Damag		0.0	
Automobile Physical Dam		0.0	
Liability Insurance Premi		0.0	
Property Insurance Prem		0.0	
Workers Compensation E		0.0	
Self Insurance - Adminis		0.0	
Self Insurance - Premiun		0.0	
Self Insurance - Claim Pa		0.0	
Self Insurance - Pharmac	cy Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related	-	0.0	
Internal Service Data Pro	_	0.0	
Internal Service Data Pro		0.0	
External Programming-M		0.0	
External Programming- F	PC/Lan/Serv/Web	0.0	
External Data Entry	M-:	0.0	
Othr External Data Proc-		0.0	
Othr External Data Proc-		0.0	
Pmt for AFIS Developme		0.0	
Internal Service Telecom		0.0	
External Telecom Long D	JISLANCE-IN-STATE	59.3	

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2020 Actual	FY 2021 Expd. Plan
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel (	Dil 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 Bl	d Rent Chrgs To Agy	0.0	
Rental Of Land	I And Buildings	634.2	
Rental Of Com	puter Equipment	0.7	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On Ov	erdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
•	intenance - Buildings	0.0	
•	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.0	
•	nd Maintenance	99.9	
	ort And Maintenance	318.6	
Uniforms		2.8	
Inmate Clothin		0.0	
Security Suppl		0.0	
Office Supplies		0.8	
Computer Sup		0.1	
Housekeeping		0.0	
Bedding And B		0.0	
Drugs And Me		0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operatir	ig Supplies	6.6	
Publications		0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes	then Costs	0.0	
Lottery Distrib		0.0	
	rther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
Loss on Sales		0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	1.5	

Agency:	Department of Public Safety		
Program:	SLI ACTIC	FY 2020 Actual	FY 2021 Expd. Plar
Other Education A	nd Training Costs	11.9	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.1	
External Printing		3.0	
Photography		0.0	
Postage And Deliv	erv	0.0	
	ing and Destruction Services	0.8	
	gn Language Services	0.0	
Distribution To Sta		0.0	
Other Intrastate D		0.0	
Awards		0.0	
	d Promotional Items	0.0	
Dues		0.0	
	ons And Publications	0.0	
•	mage Or Microfilm	0.0	
_	-		
Revolving Fund Ac		0.0	
	Over Approved Limit	0.0	
Relief Bill Expendit		0.0	
	Distr To State Agencies	0.0	
Security Services		45.2	
Judgments - Dama	-	0.0	
	Claimants Confidential	0.0	
=	ial Restitution To Indiv	0.0	
-	Confidential Restitution	0.0	
	ive And Compensatory	0.0	
	olve/Disputes/Avoid Costs of Litigation	0.0	
	ed State Inmate Labor	0.0	
Payments To State		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocat		0.0	
Employee Relocati		0.0	
	nvest/Legal/Law Enf	0.0	
	rest/Legal/Undercover	0.0	
	ckground Checks, Etc.	0.0	
Other Miscellaneo		7.0	
	Expenditure Category Total	1,192.5	1,350.0
Appropriated			
AA1000-A Genera	l Fund (Appropriated)	553.9	650.0
PS2445-A State A	id to Indigent Defense Fund (Appropriated)	634.2	700.0
		1,188.1	1,350.0
Ion-Appropriated			, ,
	- Coronavirus Relief Fund ((Non-Appropriated)	4.4	0.0
		4.4	0.0
	Fund Source Total	1,192.5	1,350.0
Current Year Expe	enditures		25.0
Capital Equipment	Budget And Approp	0.0	
Vehicles Capital Pu	urchase	0.0	
Vehicles Capital Le		0.0	

Agency: D	Department of Public Safety		
Program: S			
		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Capital Purc	chase	0.0	
Depreciable Works Of	f Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of A	rt & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leas	ses	0.0	
Computer Equipment	Capital Purchase	0.0	
Computer Equipment	Capital Lease	0.0	
Telecommunication E	quip-Capital Purchase	0.0	
Telecommunication E	quip-Capital Lease	0.0	
Other Equipment Cap	ital Purchase	0.0	
Other Equipment Cap	ital Leases	0.0	
Purchased Or License	ed Software-Website	0.0	
Internally Generated	Software-Website	0.0	
Development in Progr	ress	0.0	
Right-Of-Way/Easeme	ent/Extraction Rights	0.0	
Oth Int Assets purch	nased, licensed or internally generate	0.0	
-	ts acquired by capital lease	0.0	
Other Capital Asset P	urchases	0.0	
Leasehold Improveme		0.0	
Other Capital Asset Le	eases	0.0	
Non-Capital Equip Bu		0.0	
Vehicles Non-Capital		0.0	
Vehicles Non-Capital		0.0	
Furniture Non-Capital		6.6	
Works Of Art And His		0.0	
Furniture Non-Capital	-	0.0	
	Non-Capital Purchase	2.5	
Computer Equipment		0.0	
Telecomm Equip Non	•	0.0	
Telecomm Equip Non	-	0.0	
Other Equipment Nor		9.3	
Weapons Non-Capital		0.0	
Other Equipment Nor		0.0	
Purchased Or License	-	0.0	
Internally Generated		0.0	
LICENSES AND PERM		0.0	
Right-Of-Way/Easeme		0.0	
5 //	ets - Purchased, Licensed or Internall	0.0	
Noncapital Software/	-	0.0	
	ets Acquired by Capital Lease	0.0	
-	ngible Assets to be Expenses	0.0	
=	nt Excluded from Cost Allocation	0.0	
	Expenditure Category Total	18.4	25.0
Appropriated			_0.0
AA1000-A General Fu	ind (Appropriated)	18.4	25.0
ANTOON-A General L	and (Appropriated)		
		18.4	25.0
	Fund Source Total	18.4	25.0
Capital Outlay		0.0	0.0
· ·	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2020 Actual	FY 2021 Expd. Plan
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Departme	ent of Public Safety		
Program:		er Strike Task Force Ongoing		
		of ourise russ rorde ongoing	FY 2020	FY 2021
			Actual	Expd. Plan
FTE			37.0	37.0
		Expenditure Category Total	37.0	37.0
Appropriated		· · · N		
AA1000-A General	Fund (Appr	ropriated)	37.0	37.0
			37.0	37.0
		Fund Source Total	37.0	37.0
Personal Services			2,567.7	2,938.0
Boards and Commis	ssions		0.0	0.0
		Expenditure Category Total	2,567.7	2,938.0
Appropriated			1 702 6	2 0 2 0 0
AA1000-A General	Fund (Appr	ropriated)	1,793.6	2,938.0
Non Annousieted			1,793.6	2,938.0
Non-Appropriated	- Coronavir	us Relief Fund ((Non-Appropriated)	774.1	0.0
			-	
		Fund Courses Total	774.1	0.0
		Fund Source Total	2,567.7	2,938.0
Employee Related I	Expenses		2,686.9	3,200.4
		Expenditure Category Total	2,686.9	3,200.4
Appropriated				
AA1000-A General	Fund (Appr	ropriated)	1,865.6	3,200.4
			1,865.6	3,200.4
Non-Appropriated				
PS2975-N Title VI	- Coronaviru	us Relief Fund ((Non-Appropriated)	821.3	0.0
			821.3	0.0
		Fund Source Total	2,686.9	3,200.4
Professional and Ou	utside Servi	ces		92.0
External Prof/Outsi	de Serv Bud	lg And Appn	0.0	
External Investmen	nt Services		0.0	
Other External Fina	ncial Servic	es	0.0	
Attorney General Le	egal Service	25	0.0	
External Legal Serv			0.0	
External Engineer/		-	0.0	
External Engineer/	Architect Co	st- Cap	0.0	
Other Design			0.0	
Temporary Agency	Services		0.0	
Hospital Services			0.0	
Other Medical Servi	ices		0.0	
Institutional Care			0.0	
Education And Train	ning		33.0	
Vendor Travel			0.0	
		s Excluded from Cost Alloca	0.0	
Vendor Travel - No			0.0	
External Telecom C	-		0.0	
Costs related to the			0.0	
Non - Confidential Special		200	0.0 0.0	
Confidential Special Outside Actuarial C			0.0	
	0515		0.0	

Agency:	Department of Public Sefety		
	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Profession	onal And Outside Services	0.0	
	Expenditure Category Total	33.0	92.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	33.0	92.0
		33.0	92.0
	Fund Source Total	33.0	92.0
Travel In-State		30.6	22.0
	Expenditure Category Total	30.6	22.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	30.6	22.0
		30.6	22.0
	Fund Source Total	30.6	22.0
Travel Out of S		5.1	6.5
	Expenditure Category Total	5.1	6.5
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	2.4	6.5
Non-Appropriate	ad	2.4	6.5
	e VI - Coronavirus Relief Fund ((Non-Appropriated)	2.7	0.0
		2.7	0.0
	Fund Source Total	5.1	6.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	1.1	15.0
Ammus	Expenditure Category Total	1.1	15.0
Appropriated	poral Fund (Appropriated)	1 1	15.0
AA1000-A Ger	neral Fund (Appropriated)	1.1	15.0
	Frind Courses Zertal	1.1	15.0
	Fund Source Total	1.1	15.0
Other Operatir			1,750.0
	ig Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
=	ent Charges To State Agency	82.8	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
=	ent Deductible - Medical	0.0	
-	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
-	nctice - Self-Insured	0.0	
	bility - Self Insured	0.0 0.0	
	ty Damage - Self- Insured	0.0	
Liability Insura	ysical Damage-Self Insured	0.0	
		0.0	

Agency: Department of Public Safe	ty	
Program: SLI Border Strike Task Fo	rce Ongoing	
	FY 2020 Actual	FY 2021 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	101.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	112.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	479.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	2.3	
Software Support And Maintenance	38.8	
Uniforms	68.0	
Inmate Clothing	0.0	
Security Supplies	39.6	
Office Supplies	0.0	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2020 Actual	FY 2021 Expd. Plar
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive A	nd Transportation Fuels	175.0	
Automotive Lu	Ibricants And Supplies	100.9	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	aintenance Supplies-Building	2.3	
Other Operati	ng Supplies	71.8	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fi	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	2.8	
Other Educati	on And Training Costs	1.1	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ng	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation ar	d Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subsci	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fur		0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - [	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confi	lential Restitution To Indiv	0.0	
Judgments - I	Ion-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp		0.0	
Interview Exp		0.0	
•	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2020 Actual	FY 2021 Expd. Plan
Non-Confidentia	l Invest/Legal/Law Enf	0.0	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane	-	1.0	
	Expenditure Category Tota		1,750.0
Appropriated			
	eral Fund (Appropriated)	1,174.6	1,750.0
		1,174.6	1,750.0
Non-Appropriated	b	.,	.,
PS2975-N Title	VI - Coronavirus Relief Fund ((Non-Appropriat	ed) 105.8	0.0
		105.8	0.0
	Fund Source Total	1,280.4	1,750.0
		,	
Current Year Ex	penditures		600.0
Capital Equipme	nt Budget And Approp	0.0	
Vehicles Capital	Purchase	75.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	l Purchase	0.0	
Depreciable Wor	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	l Leases	0.0	
Computer Equip	ment Capital Purchase	0.0	
Computer Equip	ment Capital Lease	0.0	
Telecommunicat	tion Equip-Capital Purchase	0.0	
Telecommunicat	tion Equip-Capital Lease	0.0	
Other Equipmen	t Capital Purchase	429.9	
Other Equipmen	t Capital Leases	0.0	
Purchased Or Lie	censed Software-Website	0.0	
	rated Software-Website	0.0	
Development in	-	0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
=	assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C	-	3.1	
	d Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
	ment Non-Capital Purchase	8.5	
	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.7	
	Non-Capital Leases	0.0	
	It Non-Capital Purchase	33.2	
Weapons Non-C		9.8	
• •	It Non-Capital Lease	0.0	
	censed Software/Website	4.7	
Internally Gener	rated Software/Website	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Ongoing		
		FY 2020 Actual	FY 2021 Expd. Plan
LICENSES AND	PERMITS	0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	564.9	600.0
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	564.9	600.0
		564.9	600.0
	Fund Source Total	564.9	600.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Anocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	ices Fund#	
Retirement System	FTE	Services	Fund#	
Public Ssafety Tier 1,2	30.0	2,495.3	AA1000-A	
Arizona State Retirement System	7.0	442.7	AA1000-A	

	ned Regular & laximum of \$*	& Elected Positions At/Above	
Total	Personal	FTE's not eligible for	
FTE	Services	Health, Dental & Life	

0.0 0.0 0.0

Program:	SLI Border Strike Task Force L	ocal Support		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Comr	hissions		0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Employee Related	Expenses		0.0	0.0
Employee Related	Expenditure Catego	ory Total	0.0	0.0
Professional and	Jutsida Sanvicas			0.0
	side Serv Budg And Appn		0.0	0.0
External Investme			0.0	
Other External Fi			0.0	
Attorney General			0.0	
External Legal Se			0.0	
	/Architect Cost - Exp		0.0	
	/Architect Cost- Cap		0.0	
Other Design	,		0.0	
Temporary Agend	v Services		0.0	
Hospital Services	,		0.0	
Other Medical Se	vices		0.0	
Institutional Care			0.0	
Education And Tr	aining		0.0	
Vendor Travel			0.0	
Professional & Ou	tside Services Excluded from Cost A	lloca	0.0	
Vendor Travel - N	on Reportable		0.0	
	Consulting Services		0.0	
	nose in custody of the State		0.0	
Non - Confidentia			0.0	
Confidential Spec			0.0	
Outside Actuarial			0.0	
	I And Outside Services		0.0	
	Expenditure Catego	ory Total	0.0	0.0
Travel In-State			0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Travel Out of Stat	e		0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Food			0.0	0.0
	Expenditure Catego	ory Total	0.0	0.0
Aid to Organizatio	ns and Individuals		1,113.1	1,261.7

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Local Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	1,113.1	1,261.7
Appropriated			
AA1000-A Gener	al Fund (Appropriated)	524.4	1,261.7
		524.4	1,261.7
Non-Appropriated			
PS2975-N Title V	I - Coronavirus Relief Fund ((Non-Appropriated)	588.7	0.0
		588.7	0.0
	Fund Source Total	1,113.1	1,261.7
Other Operating	Fynenses		0.0
	Expenditures Budg Approp	0.0	0.0
	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency	0.0	
5	t Deductible - Indemnity	0.0	
	t Deductible - Legal	0.0	
	t Deductible - Medical	0.0	
	t Deductible - Other	0.0	
=	nysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpracti		0.0	
Automobile Liabil		0.0	
	Damage - Self- Insured	0.0	
		0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuran			
	sation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - I		0.0	
Self Insurance - (		0.0	
Self Insurance - I		0.0	
Premium Tax On		0.0	
Other Insurance-		0.0	
Internal Service [	_	0.0	
	Data Proc- Pc/Lan	0.0	
	iming-Mainframe/Legacy	0.0	
-	ming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	Long Distance-In-State	0.0	
External Telecom	Long Distance-Out-State	0.0	
Other External Te	elecommunication 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 Cha	arges To State Agencies	0.0	

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Loc	al Support	
		FY 2020 Actual	FY 2021 Expd. Plan
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
• •	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi		0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Sup	-	0.0	
Housekeeping		0.0	
Bedding And I		0.0	
5	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	Ibricants And Supplies	0.0	
•	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications	theald Or Daid Commissions	0.0 0.0	
Lottery Prizes	thheld Or Paid Commissions	0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	-	0.0	
Photography	-	0.0	
Postage And I	Delivery	0.0	
	edding and Destruction Services	0.0	
		0.0	

Agency: Department of Public Safety		
Program: SLI Border Strike Task Force Local Support		
	FY 2020 Actual	FY 2021 Expd. Plan
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
	010	
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	
Purchased Of Licensed Software-website		
Internally Generated Software-Website	0.0	
	0.0 0.0	
Internally Generated Software-Website		

Agency:	Department of Public Safety		
Program:	SLI Border Strike Task Force Local Support	t	
		FY 2020 Actual	FY 2021 Expd. Plan
Other intangible a	assets acquired by capital lease	0.0	-
Other Capital Ass	et Purchases	0.0	
Leasehold Improv	vement-Capital Purchase	0.0	
Other Capital Ass	et Leases	0.0	
Non-Capital Equip	o Budget And Approp	0.0	
Vehicles Non-Cap	ital Purchase	0.0	
Vehicles Non-Cap	ital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	l Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipn	nent Non-Capital Purchase	0.0	
	nent Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
Weapons Non-Ca	pital Purchase	0.0	
	Non-Capital Lease	0.0	
	ensed Software/Website	0.0	
Internally Genera	ted Software/Website	0.0	
LICENSES AND P		0.0	
Right-Of-Way/Ea	sement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
_	are/Web By Capital Lease	0.0	
-	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
	oment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	<u> </u>	0.0
Debt Service		0.0	0.0
Dedit Service	Expenditure Category Total	0.0	0.0
	Expenditure Category rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Tunorero	Expenditure Category Total	0.0	0.0

Agonova			
Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug The	ft Task Force	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		3.0	3.0
	Expenditure Category Total	3.0	3.0
Appropriated			
PS2032-A Ariz	ona Highway Patrol Fund (Appropriated)	3.0	3.0
		3.0	3.0
	Fund Source Total	3.0	3.0
Personal Servic	res	268.1	289.0
Boards and Co		0.0	0.0
	Expenditure Category Total	268.1	289.0
Appropriated			
	eral Fund (Appropriated)	29.7	0.0
PS2032-A Ariz	ona Highway Patrol Fund (Appropriated)	142.4	289.0
Non-Appropriate	ed.	172.1	289.0
	e VI - Coronavirus Relief Fund ((Non-Appropriated)	96.0	0.0
		96.0	0.0
	Fund Source Total	268.1	289.0
Employee Rela	ted Expenses	252.3	308.0
Employee Rela	Expenditure Category Total	252.3	308.0
Appropriated			
	eral Fund (Appropriated)	22.8	8.0
PS2032-A Ariz	ona Highway Patrol Fund (Appropriated)	127.8	300.0
		150.6	308.0
Non-Appropriate			
PS2975-N Title	e VI - Coronavirus Relief Fund ((Non-Appropriated)	101.7	0.0
		101.7	0.0
	Fund Source Total	252.3	308.0
Professional an	d Outside Services		0.0
External Prof/C	Outside Serv Budg And Appn	0.0	
External Invest		0.0	
	Financial Services	0.0	
	al Legal Services	0.0	
External Legal		0.0	
-	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		0.0 0.0	
Hospital Service Other Medical S		0.0	
Institutional Ca		0.0	
Education And		0.0	
Vendor Travel	i running	0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	those in custody of the State	0.0	
	tial Specialist Fees	0.0	
tion connuch		0.0	

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug The	eft Task Force	
		FY 2020 Actual	FY 2021 Expd. Plan
Confidential Sp	ecialist Fees	0.0	·
Outside Actuar		0.0	
Other Professio	onal And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	4.0
	Expenditure Category Total	0.0	4.0
Appropriated			
AA1000-A Gen	neral Fund (Appropriated)	0.0	0.0
	ona Highway Patrol Fund (Appropriated)	0.0	4.0
		0.0	4.0
	Fund Source Total	0.0	4.0
Travel Out of S		7.0	8.0
	Expenditure Category Total	7.0	8.0
Appropriated			
PS2032-A Ariz	ona Highway Patrol Fund (Appropriated)	7.0	8.0
		7.0	8.0
	Fund Source Total	7.0	8.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin			28.5
	ig Expenditures Budg Approp	0.0	20.5
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	6.1	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
-	ent Deductible - Medical	0.0	
-	ent Deductible - Other	0.0	
-	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y-Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
-	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
		0.0	
Self Insurance			
Self Insurance		0.0	
Self Insurance Self Insurance	- Claim Payments - Pharmacy Claims		

Agency:	Department of Public Safety						
Program:	SLI Pharmaceutical Diversion and I	SLI Pharmaceutical Diversion and Drug Theft Task Force					
		FY 2020 Actual	FY 2021 Expd. Plan				
Other Insurar	ce-Related Charges	0.0					
Internal Servi	ce Data Processing	0.0					
Internal Servi	ce Data Proc- Pc/Lan	0.0					
External Prog	ramming-Mainframe/Legacy	0.0					
External Prog	ramming- 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 Servi	ce Telecommunications	0.0					
External Teleo	com Long Distance-In-State	3.5					
External Teleo	com Long Distance-Out-State	0.0					
Other Externa	I Telecommunication Service	0.0					
Electricity		0.0					
Sanitation Wa	ste 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 E	ld Rent Chrgs To Agy	0.0					
Rental Of Lan	d And Buildings	0.0					
Rental Of Cor	nputer Equipment	0.0					
Rental Of Oth	er Machinery And Equipment	0.0					
Miscellaneous	Rent	0.0					
Interest On O	verdue Payments	0.0					
All Other Inte	rest Payments	0.0					
Internal Acct/	Budg/Financial Svcs	0.0					
Other Interna	l Services	0.0					
Repair And M	aintenance - Buildings	0.0					
•	aintenance - Vehicles	0.0					
-	aint - Mainframe And Legacy	0.0					
Repair And M	aint-Pc/Lan/Serv/Web	0.0					
•	aintenance - Other Equipment	0.0					
•	And Maintenance	0.0					
	port And Maintenance	1.1					
Uniforms		3.0					
Inmate Clothi		0.0					
Security Supp		2.2					
Office Supplie		0.0					
Computer Sup		0.0					
Housekeeping		0.0					
Bedding And		0.0					
5	edicine Supplies	0.0					
Medical Supp		0.0					
Dental Suppli		0.0					
	nd Transportation Fuels	0.0					
	ubricants And Supplies	0.0					
-	t Supplies-Not Auto Or Build	0.0					
-	aintenance Supplies-Building	0.0					
Other Operati	ng Supplies	0.0					

Agency: Department of Public Safety					
Program: SLI Pharmaceutical Diversion and Drug Theft Task Force					
	FY 2020 Actual	FY 2021 Expd. Plan			
Publications	0.0				
Aggregate Withheld Or Paid Commissions	0.0				
Lottery Prizes	0.0				
Lottery Distribution Costs	0.0				
Material for Further Processing	0.0				
Other Resale Supplies	0.0				
Loss On Sales Of Capital Assets	0.0				
Loss on Sales of Investments	0.0				
Employee Tuition Reimbursement-Graduate	0.0				
Employee Tuition Reimb Under-Grad/Other	0.0				
Conference Registration-Attendance Fees	1.7				
Other Education And Training Costs	8.2				
Advertising	0.0				
Sponsorships	0.0				
Internal Printing	0.0				
External Printing	0.0				
Photography	0.0				
Postage And Delivery	0.0				
Document shredding and Destruction Services	0.0				
Translation and Sign Language Services	0.0				
Distribution To State Universities	0.0				
Other Intrastate Distributions	0.0				
Awards	0.0				
Entertainment And Promotional Items	0.0				
Dues	0.0				
Books- Subscriptions And Publications	0.2				
Costs For Digital Image Or Microfilm	0.0				
Revolving Fund Advances	0.0				
Credit Card Fees Over Approved Limit	0.0				
Relief Bill Expenditures	0.0				
Surplus Property Distr To State Agencies	0.0				
Security Services	0.0				
Judgments - Damages	0.0				
ICA Payments to Claimants Confidential	0.0				
Jdgmnt-Confidential Restitution To Indiv	0.0				
Judgments - Non-Confidential Restitution	0.0				
Judgments - Punitive And Compensatory	0.0				
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0				
Pmts For Contracted State Inmate Labor	0.0				
Payments To State Inmates	0.0				
Bad Debt Expense	0.0				
Interview Expense	0.0				
Employee Relocations-Nontaxable	0.0				
Employee Relocations-Taxable	0.0				
Non-Confidential Invest/Legal/Law Enf	0.4				
Conf/Sensitive Invest/Legal/Undercover	0.0				
Fingerprinting, Background Checks, Etc.	0.0				
Other Miscellaneous Operating	0.0				

Agency: Department of Public Safety		
Program: SLI Pharmaceutical Diversion and Drug The	ft Task Force	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	26.4	28.5
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	26.4	28.5
	26.4	28.5
Fund Source Total	26.4	28.5
Current Year Expenditures		23.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	(0.2)	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	2.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	9.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
-	0.0	
Noncapital Software/Web By Capital Lease		
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	

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug The	ft Task Force	
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	12.2	23.3
Appropriated			
	a Highway Patrol Fund (Appropriated)	12.2	23.3
	,	12.2	23.3
	Fund Source Total	12.2	23.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comico		0.0	0.0
Debt Service	Expenditure Category Total	0.0 <b>0.0</b>	<u> </u>
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transiers	Expenditure Category Total	0.0	0.0

Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	3.0	289.0	PS2032-A
Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800			

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		153.0	153.0
	Expenditure Category Total	153.0	153.0
Appropriate	ed		
	Arizona Highway Patrol Fund (Appropriated)	12.7	5.5
	DPS Forensics Fund (Appropriated)	127.7	141.5
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	6.6	0.0
Non Annes	nvieted	147.0	147.0
Non-Appro		2.0	2.0
	Federal Grants Fund (Non-Appropriated) DPS Administration Fund (Non-Appropriated)	3.0	3.0
	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
10000011		6.0	6.0
	Fund Source Total	153.0	153.0
	- ·	44 400 0	40.054.0
Personal S		11,133.2	12,351.6
Boards an	nd Commissions Expenditure Category Total	0.0	0.0 <b>12,351.6</b>
Appropriate			12,00110
	Arizona Highway Patrol Fund (Appropriated)	631.9	355.3
	DPS Forensics Fund (Appropriated)	6,341.6	11,391.2
	Fingerprint Clearance Card Fund (Appropriated)	326.7	0.0
		7,300.2	11,746.5
Non-Approp	priated	,	,
PS2000-N	Federal Grants Fund (Non-Appropriated)	374.8	389.4
PS2322-N	DPS Administration Fund (Non-Appropriated)	211.1	220.1
PS2500-N	IGA and ISA Fund (Non-Appropriated)	14.7	82.2
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3,334.2	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	15.2
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	(101.8)	(101.8)
		3,833.0	605.1
	Fund Source Total	11,133.2	12,351.6
Employee	Related Expenses	4,217.1	4,567.8
	Expenditure Category Total	4,217.1	4,567.8
Appropriate		2247	120.2
	Arizona Highway Patrol Fund (Appropriated)	234.7	130.3
	DPS Forensics Fund (Appropriated)	2,355.6	4,180.7
P52433-A	Fingerprint Clearance Card Fund (Appropriated)	121.4	0.0
Non-Approx	printed	2,711.7	4,311.0
Non-Approp PS2000-N	Federal Grants Fund (Non-Appropriated)	132.9	137.9
	DPS Administration Fund (Non-Appropriated)	86.2	89.5
	IGA and ISA Fund (Non-Appropriated)	11.0	45.3
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,302.8	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated)	0.0	11.6
	Indirect Cost Recovery Fund (Non-Appropriated)	(27.5)	(27.5)
		1,505.4	256.8
	Fund Source Total	4,217.1	4,567.8

Program: Scientific Analysis		
	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	2.3	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	96.5	
Expenditure Category Total	99.0	110.7
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.4	7.0
PS2370-A DPS Forensics Fund (Appropriated)	24.1	25.5
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	1.2	0.0
	27.7	32.5
Ion-Appropriated		
PS2322-N DPS Administration Fund (Non-Appropriated)	16.7	20.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	54.6	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	58.2
	71.3	78.2
Fund Source Total	99.0	110.7
Travel In-State	16.4	18.8
Expenditure Category Total	16.4	18.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	1.4	0.6
PS2370-A DPS Forensics Fund (Appropriated)	14.3	18.2
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	0.7	0.0
	16.4	18.8
Fund Source Total	16.4	18.8

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	37.0	35.4
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	1.5	0.5
	DPS Forensics Fund (Appropriated)	15.1	14.9
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.8	0.0
		17.4	15.4
Non-Appro		10.0	20.0
PS2000-N	Federal Grants Fund (Non-Appropriated)	19.6	20.0
		19.6	20.0
	Fund Source Total	37.0	35.4
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Ow		007.0	204.0
	ganizations and Individuals Expenditure Category Total	<u>267.9</u> <b>267.9</b>	<u> </u>
Appropriate		201.0	00110
	DPS Forensics Fund (Appropriated)	267.9	391.6
1 3237 0 A		267.9	391.6
	Fund Source Total	267.9	391.6
Other Op	erating Expenses		3,877.4
	erating Expenditures Budg Approp	0.0	5,017.4
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	102.4	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
Risk Mana	agement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Pro	ceeds Payments To Attorneys	0.0	
General L	iability- Non-Taxable- Self Ins	0.0	
Medical M	1alpractice - Self-Insured	0.0	
Automobi	le Liability - Self Insured	0.0	
General P	Property Damage - Self- Insured	0.0	
Automobi	le Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
	rance - Premiums	0.0	
	rance - Claim Payments	0.0	
	rance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	urance-Related Charges	0.0	
	Service Data Processing	0.0	
	Service Data Proc- Pc/Lan	0.0	
	Programming-Mainframe/Legacy	8.1	
	Programming- Pc/Lan/Serv/Web	0.0	
External L	Data Entry	0.0	

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2020 Actual	FY 2021 Expd. Pla
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	19.7	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	20.5	
Water		5.6	
Gas And Fuel	Oil For Buildings	27.2	
Other Utilities		0.5	
Building Rent	Charges To State Agencies	0.0	
5	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	
	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	2.6	
Miscellaneous	Rent	7.1	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/I	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	6.7	
Repair And Ma	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	33.8	
•	And Maintenance	976.9	
	oort And Maintenance	359.3	
Uniforms		4.3	
Inmate Clothin		0.0	
Security Suppl		0.0	
Office Supplies		66.9	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And E		0.0	
-	dicine Supplies	121.4	
Medical Suppl		1,837.1	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	bricants And Supplies	0.0	
•	Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operation	ng Supplies	34.5	
Publications		0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	Irther Processing	0.0	
Other Resale S	Supplies	0.0	

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2020 Actual	FY 2021 Expd. Plan
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	40.1	
Other Education	on And Training Costs	52.9	
Advertising		0.0	
Sponsorships		0.0	
Internal Printir		0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	•	21.8	
	edding and Destruction Services	2.4	
	d Sign Language Services	4.5	
	State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		29.2	
	iptions And Publications	2.2	
-	al Image Or Microfilm	(21.5)	
Revolving Fund		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0 0.0	
• •	ty Distr To State Agencies	0.0	
Security Servic Judgments - D		0.0	
2	to Claimants Confidential	0.0	
-	lential Restitution To Indiv	0.0	
5	Ion-Confidential Restitution	0.0	
	unitive And Compensatory	0.0	
5	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
•	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	7.6	

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	3,773.8	3,877.4
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	302.4	98.2
PS2370-A	DPS Forensics Fund (Appropriated)	3,032.4	3,348.6
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	187.3	0.0
		3,522.1	3,446.8
Non-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	233.8	245.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	5.6	6.2
PS2322-N	DPS Administration Fund (Non-Appropriated)	26.1	27.0
	IGA and ISA Fund (Non-Appropriated)	3.3	167.9
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2.4	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	4.5
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	(19.5)	(20.0)
		251.7	430.6
	Fund Source Total	3,773.8	3,877.4
Current Y	ear Expenditures		973.2
Capital Ec	uipment Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciat	ble 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	r Equipment Capital Purchase	(22.1)	
Computer	r Equipment Capital Lease	0.0	
Telecomn	nunication Equip-Capital Purchase	0.0	
Telecomn	nunication Equip-Capital Lease	0.0	
Other Equ	uipment Capital Purchase	466.7	
Other Equ	uipment Capital Leases	0.0	
Purchased	d Or Licensed Software-Website	0.7	
Internally	Generated Software-Website	0.0	
Developm	nent in Progress	0.0	
Right-Of-	Way/Easement/Extraction Rights	0.0	
Oth Int A	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	bital Asset Purchases	22.5	
	I Improvement-Capital Purchase	0.0	
	bital Asset Leases	0.0	
•	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.2	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	128.4	
	r Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	0.6	
	n Equip Non-Capital Leases	0.0	
Other Equ	upment Non-Capital Purchase	9.7	

Agency:	Department of Public Safety		
Program:	Scientific Analysis		
		FY 2020 Actual	FY 2021 Expd. Plan
Weapons	Non-Capital Purchase	0.0	
Other Equ	ipment 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-\	Vay/Easement/Extraction Exp	0.0	
Other Inta	ngible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	l Software/Web By Capital Lease	0.0	
Other Inta	ngible Assets Acquired by Capital Lease	0.0	
Other Lon	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	606.7	973.2
Appropriate	d		
	Arizona Highway Patrol Fund (Appropriated)	9.1	8.3
	DPS Forensics Fund (Appropriated)	91.7	264.9
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	414.8	700.0
		515.6	973.2
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	77.4	0.0
	DPS Records Processing Fund (Non-Appropriated)	0.1	0.0
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	2.4	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	11.2	0.0
		91.1	0.0
	Fund Source Total	606.7	973.2
Capital Ou	itlay	0.0	73.4
·	Expenditure Category Total	0.0	73.4
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	0.0	84.4
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	0.0	0.2
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	(11.2)
		0.0	73.4
	Fund Source Total	0.0	73.4
D.L.C			
Debt Serv	Expenditure Category Total	0.0 <b>0.0</b>	0.0
		0.0	0.0
Cost Alloc	-	0.0	0.0
Cost Alloc	ation Expenditure Category Total	<u> </u>	<u> </u>
	Expenditure Category Total	0.0	0.0
T			
Transfers	Exponditure Octonomy Total	771.6	0.0
Annuarity	Expenditure Category Total	0.110	0.0
Appropriate			
	Arizona Highway Patrol Fund (Appropriated)	66.6	0.0
	DPS Forensics Fund (Appropriated)	670.4	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	34.6	0.0
		771.6	0.0
	Fund Source Total	771.6	0.0

Agency:	Department of Public Safety			
Program:	Scientific Analysis			
				Y 2021 kpd. Plan
Employee Retire	ement Coverage		Personal	
Retirement Syste	m	FTE	Services	Fund#
Public Ssafety Tie	r 1,2	0.2	33.9	PS2032-A
Public Ssafety Tie	r 1,2	4.8	950.7	PS2370-A
Arizona State Reti	rement System	4.3	319.6	PS2032-A
Arizona State Reti	rement System	137.1	10,382.3	PS2370-A
ASRS – return to v	work	0.0	1.8	PS2032-A
ASRS – return to v	work	0.6	58.2	PS2370-A
Arizona State Reti	rement System	2.0	389.4	PS2000-N
Arizona State Reti	rement System	1.0	82.2	PS2500-N
Arizona State Reti	rement System	3.0	220.1	PS2322-N
Arizona State Reti	rement System	0.0	-101.8	PS9000-N
Arizona State Reti	rement System	0.0	15.2	PS3123-N

#### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Public Safety		
Program:	Communications and Information Technolog	IV	
<b>U</b>		FY 2020 Actual	FY 2021 Expd. Plan
FTE		236.0	236.0
	Expenditure Category Total	236.0	236.0
Appropriated			
	General Fund (Appropriated)	15.0	10.5
	Arizona Highway Patrol Fund (Appropriated)	214.1	183.9
	DPS Forensics Fund (Appropriated)	0.0	29.8
PS2518-A (	Concealed Weapons Permit Fund (Appropriated)	5.9	10.8
N		235.0	235.0
Non-Appropr		1.0	1.0
P39000-N 1	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	Fund Source Total	<u> </u>	1.0
	Fund Source Total	236.0	236.0
Personal Se	ervices	11,440.3	13,058.3
Boards and	Commissions	0.0	0.0
	Expenditure Category Total	11,440.3	13,058.3
Appropriated			
	General Fund (Appropriated)	508.1	579.2
	Arizona Highway Patrol Fund (Appropriated)	7,267.1	10,189.4
	DPS Forensics Fund (Appropriated)	0.0	1,652.3
PS2518-A (	Concealed Weapons Permit Fund (Appropriated)	201.6	596.8
Non Annronr	inted	7,976.8	13,017.7
PS2975-N 1	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	3,427.0	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	36.5	40.6
13300011			40.6
	Fund Source Total	3,463.5 11,440.3	13,058.3
	Fund Source Total	11,440.3	13,050.5
Employee R	Related Expenses	5,072.1	6,191.6
	Expenditure Category Total	5,072.1	6,191.6
Appropriated			
	General Fund (Appropriated)	223.1	274.6
	Arizona Highway Patrol Fund (Appropriated)	3,189.3	4,830.8
	DPS Forensics Fund (Appropriated)	0.0	783.4
PS2518-A (	Concealed Weapons Permit Fund (Appropriated)	88.4	282.9
Non Anneone	inted	3,500.8	6,171.7
Non-Appropr	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,553.6	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	1,555.0	19.9
F39000-N 1			
	Event October Tatal	1,571.3	19.9
	Fund Source Total	5,072.1	6,191.6
Professiona	I and Outside Services		2,764.8
External Pro	of/Outside Serv Budg And Appn	0.0	
External Inv	vestment Services	0.0	
Other Exter	nal Financial Services	0.0	
Attorney Ge	eneral Legal Services	0.0	
External Leg	gal Services	0.0	
Extornal En	gineer/Architect Cost - Exp	0.0	
External Eng			

Agency:	Department of Public Safety		
Program:	Communications and Information Technolo	gy	
		FY 2020 Actual	FY 2021 Expd. Plan
Other Design		0.0	
Temporary Agency	/ Services	0.0	
Hospital Services		0.0	
Other Medical Serv	vices	0.0	
Institutional Care		0.0	
Education And Tra	ining	0.1	
Vendor Travel		1.5	
Professional & Out	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	on Reportable	0.0	
External Telecom	Consulting Services	2,150.5	
Costs related to th	ose in custody of the State	0.0	
Non - Confidential	Specialist Fees	0.0	
Confidential Specia	alist Fees	0.0	
Outside Actuarial (	Costs	0.0	
Other Professional	And Outside Services	112.8	
	Expenditure Category Total	2,264.9	2,764.8
Appropriated			
	I Fund (Appropriated)	52.5	57.8
	Highway Patrol Fund (Appropriated)	750.0	1,016.9
	rensics Fund (Appropriated)	0.0	164.9
PS2518-A Concea	led Weapons Permit Fund (Appropriated)	20.7	59.5
		823.2	1,299.1
Non-Appropriated			
PS2500-N IGA and	d ISA Fund (Non-Appropriated)	1,441.7	1,465.7
		1,441.7	1,465.7
	Fund Source Total	2,264.9	2,764.8
Travel In-State		49.3	66.4
	Expenditure Category Total	49.3	66.4
Appropriated			
AA1000-A Genera	l Fund (Appropriated)	3.1	3.0
	Highway Patrol Fund (Appropriated)	45.0	52.0
	rensics Fund (Appropriated)	0.0	8.4
	led Weapons Permit Fund (Appropriated)	1.2	3.0
		49.3	66.4
	Fund Source Total	49.3	66.4
Travel Out of State		6.3	24.3
	Expenditure Category Total	6.3	24.3
Appropriated			
AA1000-A Genera	I Fund (Appropriated)	0.4	1.1
	Highway Patrol Fund (Appropriated)	5.6	19.0
	rensics Fund (Appropriated)	0.0	3.1
	led Weapons Permit Fund (Appropriated)	0.1	1.1
	,	6.1	24.3
Non-Appropriated		0.1	2.1.5
	ministration Fund (Non-Appropriated)	0.2	0.0
	<pre>x - pp -p/</pre>	0.2	0.0
	Fund Source Total		-
	runa Source Total	6.3	24.3

Agency: Department of Public Safety	onartaro	
Program: Communications and Information Technolog	IУ	
	FY 2020 Actual	FY 2021 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		5,939.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	150.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
	0.0	
Automobile Liability - Self Insured		
General Property Damage - Self-Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	941.3	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	55.7	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,382.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	12.3	
Other Utilities	2.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Agency:	Department of Public Safety		
Program:	Communications and Information Te	chnology	
		FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land	And Buildings	4.4	
Rental Of Comp	outer Equipment	0.0	
	Machinery And Equipment	0.0	
Miscellaneous F		0.0	
Interest On Ove	erdue Payments	0.0	
All Other Intere	st Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Mai	ntenance - Buildings	0.7	
Repair And Mai	ntenance - Vehicles	17.0	
Repair And Mai	nt - Mainframe And Legacy	70.1	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mai	ntenance - Other Equipment	152.2	
Other Repair Ar	nd Maintenance	32.2	
Software Suppo	ort And Maintenance	1,645.3	
Uniforms		14.0	
Inmate Clothing	]	0.0	
Security Supplie	25	2.3	
Office Supplies		5.0	
Computer Supp	lies	0.3	
Housekeeping S	Supplies	0.0	
Bedding And Ba	ath Supplies	0.0	
Drugs And Med	icine Supplies	0.0	
Medical Supplie	S	0.9	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	67.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	g Supplies	69.6	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu		0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	••	0.0	
	Of Capital Assets	0.0	
Loss on Sales o		0.0	
	on Reimbursement-Graduate	0.0	
• •	on Reimb Under-Grad/Other	0.0	
	jistration-Attendance Fees	4.6	
	n And Training Costs	15.1	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And De		1.5	
	dding and Destruction Services	4.3	
	Sign Language Services	4.6	
Distribution To	State Universities	0.0	

Agency: Program:	Department of Public Safety Communications and Information Technolog	v	
		FY 2020 Actual	FY 2021 Expd. Plan
Other Intr	astate Distributions	0.0	
Awards		0.1	
Entertainn	nent And Promotional Items	0.0	
Dues		2.3	
	bscriptions And Publications	1.1	
	Digital Image Or Microfilm	0.0	
	Fund Advances	0.0	
2	d Fees Over Approved Limit	0.0	
	Expenditures	0.0	
	operty Distr To State Agencies	0.0	
Security S		0.0	
	s - Damages	0.0	
-	ents to Claimants Confidential	0.0	
-	onfidential Restitution To Indiv	0.0	
2	s - Non-Confidential Restitution	0.0	
-	s - Punitive And Compensatory	0.0	
2	e to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
	To State Inmates	0.1	
Bad Debt		0.0	
Interview	•	0.0	
	Relocations-Nontaxable	0.0	
	Relocations-Taxable	0.0	
	dential Invest/Legal/Law Enf	0.0	
	itive Invest/Legal/Law En	0.0	
	ting, Background Checks, Etc.	0.0 1.1	
	cellaneous Operating	1.1	
Outer Mis	Expenditure Category Total	5,662.3	5,939.8
ppropriate		0,00210	0,00010
	General Fund (Appropriated)	299.1	212 4
			213.4
	Arizona Highway Patrol Fund (Appropriated)	4,568.0	4,049.9
	DPS Forensics Fund (Appropriated)	0.0	608.7
r52518-A	Concealed Weapons Permit Fund (Appropriated)	118.3	219.8
Ion Amer	wieted	4,985.4	5,091.8
Ion-Approp			002 5
	DPS Administration Fund (Non-Appropriated)	791.5	802.5
	IGA and ISA Fund (Non-Appropriated)	(159.5)	35.5
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	43.9	0.0
r59000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	10.0
		676.9	848.0
	Fund Source Total	5,662.3	5,939.8
Current Ye	ear Expenditures		3,830.0
	uipment Budget And Approp	0.0	
	apital Purchase	61.8	
	apital Leases	0.0	
	Capital Purchase	0.0	
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	

Program:	Communications and Information Technolog	v	
rogram.		FY 2020 Actual	FY 2021 Expd. Pla
Computer	Equipment Capital Lease	0.0	
	unication Equip-Capital Purchase	289.2	
	unication Equip-Capital Lease	0.0	
	ipment Capital Purchase	766.6	
-	ipment Capital Leases	0.0	
•	Or Licensed Software-Website	672.6	
	Generated Software-Website	072.0	
,			
	ent in Progress	0.0	
-	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
•	al Equip Budget And Approp	0.0	
	on-Capital Purchase	0.0	
	on-Capital Leases	0.0	
	Non-Capital Purchase	7.1	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	332.9	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	16.7	
Telecomm	Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	13.5	
Weapons	Non-Capital Purchase	0.0	
Other Equ	ipment Non-Capital Lease	0.0	
Purchased	Or Licensed Software/Website	275.1	
Internally	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-\	Vay/Easement/Extraction Exp	0.0	
Other Inta	ngible Assets - Purchased, Licensed or Internall	0.0	
	Software/Web By Capital Lease	0.0	
Other Inta	ngible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	2,435.5	3,830.0
ppropriate	d		
	General Fund (Appropriated)	130.8	132.9
	Arizona Highway Patrol Fund (Appropriated)	1,869.8	2,338.2
	DPS Forensics Fund (Appropriated)	0.0	379.2
	Concealed Weapons Permit Fund (Appropriated)	51.9	136.9
	· · · · · · · · · · · · · · · · · · ·	2,052.5	2,987.2
lon-Approp	priated	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,
	Federal Grants Fund (Non-Appropriated)	0.0	327.2
	Public Safety Equipment Fund (Non-Appropriated)	0.0	200.0
	IGA and ISA Fund (Non-Appropriated)	315.6	315.6
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	67.4	0.0
		383.0	842.8
	Fund Source Total		
	Fully Source Total	2,435.5	3,830.0

Agency:	Department of Public Safety		
Program:	Communications and Information Technolo	рду	
		FY 2020 Actual	FY 2021 Expd. Plan
Capital Outla	у	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocatio	n	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		702.1	0.0
Transiers	Expenditure Category Total	702.1	0.0
Appropriated		702.1	0.0
AA1000-A Ge	eneral Fund (Appropriated)	44.7	0.0
	rizona Highway Patrol Fund (Appropriated)	639.6	0.0
PS2518-A Co	oncealed Weapons Permit Fund (Appropriated)	17.8	0.0
		702.1	0.0
	Fund Source Total	702.1	0.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
DPS Dispatchers CORP Tier 1,2	0.5	31.2	AA1000-A	
DPS Dispatchers CORP Tier 1,2	9.4	548.2	PS2032-A	
DPS Dispatchers CORP Tier 1,2	1.5	88.9	PS2370-A	
DPS Dispatchers CORP Tier 1,2	0.6	32.1	PS2518-A	
Public Ssafety Tier 1,2	0.3	28.6	AA1000-A	
Public Ssafety Tier 1,2	5.5	502.4	PS2032-A	
Public Ssafety Tier 1,2	0.9	81.5	PS2370-A	
Public Ssafety Tier 1,2	0.3	29.4	PS2518-A	
Arizona State Retirement System	9.5	517.2	AA1000-A	
Arizona State Retirement System	167.1	9,099.7	PS2032-A	
Arizona State Retirement System	27.1	1,475.6	PS2370-A	
Arizona State Retirement System	9.8	533.0	PS2518-A	
ASRS – return to work	0.1	2.2	AA1000-A	
ASRS – return to work	2.0	39.1	PS2032-A	
ASRS – return to work	0.3	6.3	PS2370-A	
ASRS – return to work	0.1	2.3	PS2518-A	
Arizona State Retirement System	1.0	40.6	PS9000-N	

<b>Combined Regular &amp; Elected Positions At/Above</b>	
FICA Maximum of \$142,800	

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	163.9	0.0

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE	Expenditure Category Total	167.0 <b>167.0</b>	167.0 <b>167.0</b>
Appropriate	d		
AA1000-A	General Fund (Appropriated)	28.9	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	19.3	8.9
PS2370-A	DPS Forensics Fund (Appropriated)	0.0	21.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	6.6
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	19.6	15.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	10.2	26.5
		78.0	78.0
Non-Approp		12.0	12.0
	DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
	Fingerprint Clearance Card Fund (Non-Appropriated)	64.0	64.0
	DPS Licensing Fund (Non-Appropriated)	12.0	12.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
	Fund Source Total	<u> </u>	<u> </u>
		107.0	107.0
Personal S	Services	7,632.7	9,321.4
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	7,632.7	9,321.4
Appropriate			
	General Fund (Appropriated)	922.2	577.9
	Arizona Highway Patrol Fund (Appropriated)	613.6	1,720.1
	DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	426.3
	Concealed Weapons Permit Fund (Appropriated)	743.6	675.3
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	324.4	1,363.0
N		2,603.8	4,762.6
Non-Approp		462.2	(70.0
	Federal Grants Fund (Non-Appropriated)	462.3	472.3
	DPS Records Processing Fund (Non-Appropriated)	473.9	475.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	1,943.8	2,964.8
	5 ( 11 1 )	376.0	592.5
	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	1,720.7	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	52.2	54.2
		5,028.9	4,558.8
	Fund Source Total	7,632.7	9,321.4
Employee	Related Expenses	3,389.6	4,271.7

Program:	Criminal Information and Licensing		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	3,389.6	4,271.7
ppropriate	ed		
AA1000-A	General Fund (Appropriated)	417.9	237.1
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	278.1	705.5
PS2370-A	DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	174.9
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	294.1	257.7
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	147.1	559.1
		1,137.2	1,934.3
lon-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	157.4	164.4
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	195.9	200.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	907.3	1,600.4
PS2490-N	DPS Licensing Fund (Non-Appropriated)	216.4	350.4
PS2975-N	Title VI - Coronavirus Relief Fund ((Non-Appropriated)	754.1	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	21.3	22.2
		2,252.4	2,337.4
	Fund Source Total	3,389.6	4,271.7
Profession	al and Outside Services		72.0
	Prof/Outside Serv Budg And Appn	0.0	72.0
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	ingineer/Architect Cost - Cap	0.0	
Other Des		0.0	
	y Agency Services	0.0	
Hospital S		0.0	
-	dical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tr	-	0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	-	0.0	
Outside A	CTUARIAL COSTS	0.0	

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	65.2	72.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	0.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.0	1.0
PS2370-A	DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	0.2
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	0.1	1.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	0.0	0.7
		0.1	3.2
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	64.1	67.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	1.0	1.8
		65.1	68.8
	Fund Source Total	65.2	72.0
Travel In-	State	2.4	5.7
	Expenditure Category Total	2.4	5.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1.1	0.8
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.7	2.4
PS2370-A	DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	0.6
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	0.2	0.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	0.4	1.9
		2.4	5.7
	Fund Source Total	2.4	5.7
Travel Ou	t of State	6.0	7.5
nuver ou	Expenditure Category Total	6.0	7.5
Appropriate			-
	General Fund (Appropriated)	1.5	0.7
	Arizona Highway Patrol Fund (Appropriated)	1.5	2.1
	DPS Forensics Fund (Appropriated)	0.0	0.0
	Fingerprint Clearance Card Fund (Appropriated)	0.0	0.5
	Concealed Weapons Permit Fund (Appropriated)	0.0	0.0
	DPS Criminal Justice Enhancement Fund (Appropriated)	0.3	0.0 1.7
1 337 02-A	bio chiminal sustice Ermancement Fund (Appropriated)	3.5	5.0
Non-Appro	priated	5.5	5.0
	DPS Licensing Fund (Non-Appropriated)	2.5	2.5
		2.5	2.5
	Fund Source Total	6.0	7.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	janizations and Individuals	61.3	70.0

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	61.3	70.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	28.2	9.9
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	18.7	29.5
PS2370-A	DPS Forensics Fund (Appropriated)	0.0	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	7.3
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	4.5	0.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	9.9	23.3
		61.3	70.0
	Fund Source Total	61.3	70.0
Other Ope	erating Expenses		7,692.2
•	erating Expenditures Budg Approp	0.0	•
	erating Expenditures Excluded from Cost Allocati	0.0	
-	agement Charges To State Agency	111.3	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
Risk Mana	agement Deductible - Medical	0.0	
Risk Mana	agement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Pro	ceeds Payments To Attorneys	0.0	
General L	iability- Non-Taxable- Self Ins	0.0	
Medical M	lalpractice - Self-Insured	0.0	
Automobi	le Liability - Self Insured	0.0	
General P	roperty Damage - Self- Insured	0.0	
Automobi	le Physical Damage-Self Insured	0.0	
Liability Ir	nsurance Premiums	0.0	
Property 1	Insurance Premiums	0.0	
Workers (	Compensation Benefit Payments	0.0	
Self Insur	ance - Administrative Fees	0.0	
Self Insur	ance - Premiums	0.0	
Self Insur	ance - Claim Payments	0.0	
Self Insur	ance - Pharmacy Claims	0.0	
Premium	Tax On Altcs	0.0	
Other Ins	urance-Related Charges	0.0	
	Service Data Processing	0.1	
Internal S	Service Data Proc- Pc/Lan	0.0	
	Programming-Mainframe/Legacy	692.1	
	Programming- Pc/Lan/Serv/Web	0.0	
	Data Entry	0.0	
	rnal Data Proc-Mainframe/Legacy	0.0	
	rnal Data Proc-Pc/Lan/Serv/Web	0.0	
	FIS Development & Usage	0.0	
	Service Telecommunications	0.0	
	Telecom Long Distance-In-State	60.0	
	Telecom Long Distance-Out-State	0.0	
	ernal Telecommunication Service	0.0	
Electricity		0.0	
	n Waste Disposal	0.0	
Water		0.0	
Gas And F	Fuel Oil For Buildings	0.0	

Agency:	Department of Public Sat	fety		
Program:	Criminal Information and	d Licensing		
			FY 2020 Actual	FY 2021 Expd. Plan
Other Utilities			0.0	
Building Rent Cha	arges To State Agencies		0.0	
Priv Lease To Ow	n Bld Rent Chrgs To Agy		0.0	
	Rent Chrgs To Agy		0.0	
Rental Of Land A	nd Buildings		414.0	
Rental Of Comput	ter Equipment		0.0	
Rental Of Other N	lachinery And Equipment		0.0	
Miscellaneous Rei			0.0	
Interest On Over	•		0.0	
All Other Interest	•		0.0	
Internal Acct/Bud			0.0	
Other Internal Se			0.0	
	enance - Buildings		0.0	
•	enance - Vehicles		3.2	
	- Mainframe And Legacy		397.4	
-	-Pc/Lan/Serv/Web		0.0	
•	enance - Other Equipment		11.7	
Other Repair And			4.4	
	And Maintenance		2,072.4	
Uniforms			7.6	
Inmate Clothing			0.0	
Security Supplies			0.0	
Office Supplies			125.5	
Computer Supplie			0.5	
Housekeeping Su	••		0.2	
Bedding And Bath	••		0.0	
Drugs And Medici	ne Supplies		0.0	
Medical Supplies			29.0	
Dental Supplies			0.0	
	Fransportation Fuels		3.6	
	cants And Supplies		4.2	
	pplies-Not Auto Or Build		0.0	
-	enance Supplies-Building		0.0	
Other Operating S	Supplies		166.7	
Publications	ald Or Daid Commission		0.0	
	eld Or Paid Commissions		0.0	
Lottery Prizes	n Costa		0.0	
Lottery Distributio			0.0	
Material for Furth	5		0.0	
Other Resale Sup	-		0.0	
Loss On Sales Of			0.0	
Loss on Sales of I			0.0	
	Reimbursement-Graduate		0.0 0.0	
	Reimb Under-Grad/Other			
	tration-Attendance Fees		4.6 8.0	
	And Training Costs		8.0 0.0	
Advertising Sponsorships			0.0	
Sponsorships			0.0 4.5	
Internal Printing				
External Printing			0.0	
Photography			0.0	

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2020 Actual	FY 2021 Expd. Plar
Postage A	And Delivery	246.3	
-	t shredding and Destruction Services	9.3	
	on and Sign Language Services	0.3	
	on To State Universities	0.0	
Other Int	rastate Distributions	0.0	
Awards		0.0	
Entertain	ment And Promotional Items	0.0	
Dues		0.6	
Books- Si	ubscriptions And Publications	0.0	
Costs For	Digital Image Or Microfilm	21.5	
Revolving	J Fund Advances	0.0	
Credit Ca	rd Fees Over Approved Limit	0.0	
Relief Bill	Expenditures	0.0	
Surplus P	roperty Distr To State Agencies	0.0	
Security S	Services	0.0	
Judgmen	ts - Damages	0.0	
ICA Paym	nents to Claimants Confidential	0.0	
Jdgmnt-C	Confidential Restitution To Indiv	0.0	
Judgmen	ts - Non-Confidential Restitution	0.0	
Judgmen	ts - Punitive And Compensatory	0.0	
Pmts Mac	le to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For	Contracted State Inmate Labor	0.0	
Payments	s To State Inmates	0.0	
Bad Debt	Expense	0.0	
Interview	Expense	0.0	
Employee	e Relocations-Nontaxable	0.0	
Employee	e Relocations-Taxable	0.0	
Non-Conf	idential Invest/Legal/Law Enf	0.0	
Conf/Sen	sitive Invest/Legal/Undercover	0.0	
Fingerpri	nting, Background Checks, Etc.	2,958.5	
Other Mis	scellaneous Operating	59.5	
ppropriat	Expenditure Category Total	7,417.0	7,692.2
••••	General Fund (Appropriated)	1,247.4	341.1
	Arizona Highway Patrol Fund (Appropriated)	829.8	1,015.1
PS2370-A		0.0	0.0
PS2433-A		0.0	251.5
PS2518-A		576.7	405.5
	DPS Criminal Justice Enhancement Fund (Appropriate		804.3
1007027			
lon-Appro	priated	3,092.7	2,817.5
	Federal Grants Fund (Non-Appropriated)	140.0	150.0
	DPS Records Processing Fund (Non-Appropriated)	3,208.7	3,225.0
	Fingerprint Clearance Card Fund (Non-Appropriated)	804.4	1,498.0
	DPS Licensing Fund (Non-Appropriated)	170.6	0.7
	Indirect Cost Recovery Fund (Non-Appropriated)	0.6	1.0
		4,324.3	4,874.7
	Fund Source Total	<u>4,324.3</u> 7,417.0	7,692.2
Current V	ear Expenditures		1,169.7
	quipment Budget And Approp	0.0	1,103.7
	קמוצוויבוונ שמטפני הווע הצאוטצי	0.0	

Agency:	Department of Public Safety		
Program:	Criminal Information and Licensing		
		FY 2020 Actual	FY 2021 Expd. Plan
Vehicles Capital	Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	al Purchase	0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	oment Capital Purchase	47.8	
Computer Equip	oment Capital Lease	747.1	
Telecommunica	tion Equip-Capital Purchase	0.0	
Telecommunica	tion Equip-Capital Lease	0.0	
Other Equipmer	nt Capital Purchase	28.8	
	nt Capital Leases	0.0	
Purchased Or Li	icensed Software-Website	1,060.6	
Internally Gener	rated Software-Website	0.0	
Development in		694.4	
•	asement/Extraction Rights	0.0	
5 //	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As		0.0	
-	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C		12.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
	oment Non-Capital Purchase	254.2	
Computer Equip	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	22.8	
Weapons Non-C	-	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.8	
Internally Gener	rated Software/Website	0.0	
LICENSES AND		0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
-	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
=	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety				
Program:	Criminal Information and Licensing				
			FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Tot	al	2,868.5	1,169.7	
Appropriate	ed				
AA1000-A	General Fund (Appropriated)		230.2	47.2	
PS2032-A	Arizona Highway Patrol Fund (Appropriated)		153.2	140.6	
PS2370-A	DPS Forensics Fund (Appropriated)		0.0	0.0	
	Fingerprint Clearance Card Fund (Appropriated)		0.0	34.8	
	Concealed Weapons Permit Fund (Appropriated)		197.0	191.7	
PS3702-A	DPS Criminal Justice Enhancement Fund (Approp	riated)	81.0	111.4	
			661.4	525.7	
Non-Approp			F0 0	65.0	
	Federal Grants Fund (Non-Appropriated)	、 、	59.2	65.0	
	DPS Records Processing Fund (Non-Appropriated		837.8	278.7	
	Fingerprint Clearance Card Fund (Non-Appropriat DPS Licensing Fund (Non-Appropriated)	ed)	1,178.4 130.0	243.3 57.0	
	Title VI - Coronavirus Relief Fund ((Non-Appropria	atod)	130.0	0.0	
F32975-IN		ateu)			
	Even d Davena a Tatal		2,207.1	644.0	
	Fund Source Total		2,868.5	1,169.7	
Capital Ou	ıtlav		0.0	0.0	
	Expenditure Category Tot	al	0.0	0.0	
Debt Serv	ico		0.0	0.0	
Debt Selv	Expenditure Category Tot	al	0.0	0.0	
Cost Alloc	ation		0.0	0.0	
COSL AIIOC	Expenditure Category Tot	al	<u> </u>	0.0	
			010	0.0	
Transfers	Even and itsues Costs many Tat	-1	2,111.6	1,812.7	
	Expenditure Category Tot	ai	2,111.6	1,812.7	
Appropriate			1575	0.0	
	General Fund (Appropriated)		157.5	0.0	
	Arizona Highway Patrol Fund (Appropriated)		104.8	0.0	
	Concealed Weapons Permit Fund (Appropriated)	riated)	25.2	0.0	
F33/02-A	DPS Criminal Justice Enhancement Fund (Approp	iateu)	55.4	0.0	
Non-Approp	priated		342.9	0.0	
	DPS Records Processing Fund (Non-Appropriated	)	101.2	101.2	
	Fingerprint Clearance Card Fund (Non-Appropriate		572.4	572.4	
	Board of Fingerprinting Fund (Non-Appropriated)	cuj	974.5	1,018.1	
	DPS Licensing Fund (Non-Appropriated)		120.6	1,018.1	
1 JZ 190-IN	or or Electioning Fund (non-Appropriated)		1,768.7		
	Fund Source Total		2,111.6	1,812.7	
			2,111.0	1,012.1	
Employee	Retirement Coverage		_		
Retirement	System	FTE	Persona Service		d#
	e Retirement System	8.7	555.		
ASRS – retu	rn to work	0.2	22.	.6 AA1000	л-А

Agency:	Department of Public Safe	ety			
Program:	Criminal Information and	Licensing			
			FY 2020 Actual	FY 2021 Expd. Plan	
Arizona State Re	etirement System	25.9	1,652	.8	PS2032-A
ASRS – return to	work	0.6	67	.3	PS2032-A
Arizona State Re	tirement System	20.5	1,309	.6	PS3702-A
ASRS – return to	work	0.5	53	.4	PS3702-A
Arizona State Re	tirement System	6.5	409	.6	PS2433-A
ASRS – return to	work	0.1	16	.7	PS2433-A
Arizona State Re	tirement System	14.8	672	.6	PS2518-A
ASRS – return to	work	0.2	2	.7	PS2518-A
Arizona State Re	etirement System	0.0	472	.3	PS2000-N
Arizona State Re	etirement System	12.0	475	.0	PS2278-N
Public Ssafety Ti	er 1,2	2.0	218	.5	PS2433-A
Arizona State Re	etirement System	62.0	2,746	.3	PS2433-A
Public Ssafety Ti	er 1,2	2.0	174	.8	PS2490-N
Arizona State Re	etirement System	10.0	417	.7	PS2490-N
Arizona State Re	etirement System	1.0	54	.2	PS9000-N

	ned Regular & aximum of \$14	Elected Positions At/Above 42,800	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

Agency:	Department of Public Safety		
Program:	Arizona Peace Officer Standards and Training	g	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		24.0	25.0
	Expenditure Category Total	24.0	25.0
Non-Appropriated			
	e Officers Training (Non-Appropriated)	24.0	25.0
		24.0	25.0
	Fund Source Total	24.0	25.0
Personal Services		1,852.5	1,920.5
Boards and Commiss		0.0	0.0
	Expenditure Category Total	1,852.5	1,920.5
Non-Appropriated			
PS2049-N DPS Peac	e Officers Training (Non-Appropriated)	1,284.0	1,920.5
PS2975-N Title VI -	Coronavirus Relief Fund ((Non-Appropriated)	568.5	0.0
		1,852.5	1,920.5
	Fund Source Total	1,852.5	1,920.5
Employee Related Ex	vnenses	667.0	729.8
	Expenditure Category Total	<u>667.0</u>	729.8
Non-Appropriated			
	e Officers Training (Non-Appropriated)	453.0	729.8
	Coronavirus Relief Fund ((Non-Appropriated)	214.0	0.0
		667.0	729.8
	Fund Source Total	667.0	729.8
Professional and Out			461.8
	e Serv Budg And Appn	0.0	
External Investment		0.0	
Other External Finan		0.0	
Attorney General Leg		214.1	
External Legal Servic		0.3	
External Engineer/Ar		0.0	
External Engineer/Ar	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	ces	0.0	
Institutional Care		0.0	
Education And Train	ing	20.7	
Vendor Travel		36.1	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	-	0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Specialis		0.0	
Outside Actuarial Co	sts	0.0	
	nd Outside Services	4.6	

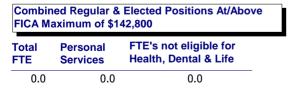
Agency:	Department of Public Safety		
Program:	Arizona Peace Officer Standards and Trainir	ng	
_		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	275.8	461.8
Non-Appropriat		075.0	464.0
PS2049-N DP	'S Peace Officers Training (Non-Appropriated)	275.8	461.8
	Fund Source Total	275.8	461.8
	Fund Source Total	275.8	461.8
Travel In-Stat		26.3	30.2
	Expenditure Category Total	26.3	30.2
Non-Appropriat		26.2	20.2
PS2049-N DP	'S Peace Officers Training (Non-Appropriated)	26.3	30.2
	Event Occurrent To to b	26.3	30.2
	Fund Source Total	26.3	30.2
Travel Out of	State	8.8	10.1
	Expenditure Category Total	8.8	10.1
Non-Appropriat			
PS2049-N DP	S Peace Officers Training (Non-Appropriated)	8.8	10.1
		8.8	10.1
	Fund Source Total	8.8	10.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	zations and Individuals	1,805.4	2,206.7
	Expenditure Category Total	1,805.4	2,206.7
	izana Hichway Datrol Fund (Appropriated)	967.4	0.0
PS2032-A Ari	izona Highway Patrol Fund (Appropriated)	862.4	0.0
Non-Appropriat	ted	862.4	0.0
	PS Peace Officers Training (Non-Appropriated)	943.0	2,206.7
		943.0	2,206.7
	Fund Source Total	1,805.4	2,206.7
Other Operati	ng Expenses		361.8
	ng Expenditures Budg Approp	0.0	
Other Operati	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	13.8	
	nent Deductible - Indemnity	0.0	
=	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
=	nent Deductible - Other n Physical-Taxable- Self Ins	0.0 0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	ractice - Self-Insured	0.0	
-	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	hysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	

	partment of Public Safety		
Program: Ar	izona Peace Officer Standards ar	nd Training	
		FY 2020 Actual	FY 2021 Expd. Plan
Workers Compensatior	Benefit Payments	0.0	
Self Insurance - Admin	•	0.0	
Self Insurance - Premi		0.0	
Self Insurance - Claim		0.0	
Self Insurance - Pharm	•	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Relate	ed Charges	0.0	
Internal Service Data P	5	4.7	
Internal Service Data P	5	0.0	
External Programming-		0.0	
External Programming-		0.0	
External Data Entry		0.0	
, Othr External Data Pro	c-Mainframe/Legacy	0.0	
Othr External Data Pro		6.6	
Pmt for AFIS Developm	ient & Usage	0.0	
Internal Service Teleco	-	0.0	
External Telecom Long	Distance-In-State	45.8	
External Telecom Long		0.0	
Other External Telecon		0.0	
Electricity		39.3	
Sanitation Waste Dispo	sal	1.7	
Water		13.5	
Gas And Fuel Oil For B	uildings	0.0	
Other Utilities		0.0	
Building Rent Charges	To State Agencies	0.0	
Priv Lease To Own Bld	5	0.0	
Cert Of Part Bld Rent C		0.0	
Rental Of Land And Bu	ildings	0.0	
Rental Of Computer Ec	uipment	0.0	
Rental Of Other Machin		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue P	ayments	0.0	
All Other Interest Payn		0.0	
Internal Acct/Budg/Fin	ancial Svcs	0.0	
Other Internal Services	1	0.0	
Repair And Maintenand	e - Buildings	0.9	
Repair And Maintenand		1.6	
Repair And Maint - Mai	nframe And Legacy	0.0	
Repair And Maint-Pc/La	an/Serv/Web	0.0	
Repair And Maintenand		6.4	
Other Repair And Main		71.9	
Software Support And	Maintenance	16.6	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		1.3	
Computer Supplies		0.0	
Housekeeping Supplies		9.4	
Bedding And Bath Sup	olies	0.0	
Drugs And Medicine Su	ipplies	0.0	
Medical Supplies		0.0	

Agency: Department of Public Safety		
Program: Arizona Peace Officer Standards	and Training	
	FY 2020 Actual	FY 2021 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	6.8	
Automotive Lubricants And Supplies	2.5	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	31.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	12.9	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.4	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	34.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		
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	

Agency:	Department of Public Safety		
Program:	Arizona Peace Officer Standards and Traini	ng	
		FY 2020 Actual	FY 2021 Expd. Plan
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.1	
	Expenditure Category Total	323.7	361.8
Non-Appropriat	ed		
PS2049-N DP	S Peace Officers Training (Non-Appropriated)	323.7	361.8
		323.7	361.8
	Fund Source Total	323.7	361.8
Current Year E	Expenditures		204.7
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
Computer Equ	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
Telecommunic	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	113.5	
Other Equipme	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
-	le assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-	•	0.0	
	Capital Purchase	2.1	
	And Hist Treas-Non Capital	0.0	
	Capital Leases	0.0	
	ipment Non-Capital Purchase	57.5	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	5.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	7.9	
-	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES ANI		0.0	
	Easement/Extraction Exp	0.0	
=	ble Assets - Purchased, Licensed or Internall	0.0	
ivoncapital Sol	tware/Web By Capital Lease	0.0	

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Agency:	Department of Public Safety			
Program:	Arizona Peace Officer Standards and	Training		
			FY 2020 Actual	FY 2021 Expd. Plan
Other Intangib	e Assets Acquired by Capital Lease		0.0	
Other Long Live	ed Tangible Assets to be Expenses		0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation		0.0	
	Expenditure Category Tota	d	186.0	204.7
Non-Appropriate	ed			
PS2049-N DPS	Peace Officers Training (Non-Appropriated)		186.0	204.7
			186.0	204.7
	Fund Source Total		186.0	204.7
Capital Outlay			0.0	0.0
	Expenditure Category Tota	l	0.0	0.0
Daht Comise			0.0	0.0
Debt Service	Expenditure Category Tota	d	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Tota	l	0.0	0.0
Transfers			264.3	109.3
	Expenditure Category Tota	d	264.3	109.3
Appropriated				
	ona Highway Patrol Fund (Appropriated)		164.9	0.0
Nen Annend 4			164.9	0.0
Non-Appropriate PS2049-N DPS	ed Peace Officers Training (Non-Appropriated)		99.4	109.3
			99.4	109.3
	Fund Source Total		264.3	109.3
Employee Retir	ement Coverage			
Retirement Syste	em	FTE	Person Service	
Arizona State Ret		24.7	1,892	.5 PS2049
ASRS – return to	work	0.3	28	.0 PS2049
		2.0	20	



#### **Administrative Costs**

Common Administrative Area	FY 2021	
Personal Services	15,999.1	
ERE	9,294.6	
All Other	18,618.6	
Administrative Costs Total:	43,912.3	
Total Expenditure Ratio	_	Admin %
	Personal Services ERE All Other Administrative Costs Total:	Personal Services15,999.1ERE9,294.6All Other18,618.6Administrative Costs Total:43,912.3