Arizona Department of Public Safety FY 2023 Budget Request

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Minimum Wage Cost Analysis

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ARIZONA DEPARTMENT OF PUBLIC SAFETY



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"Courteous Vigilance"

September 1, 2021

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

Subject: FY 2023 Budget Request

Dear Governor Ducey:

The enclosed documents constitute the Department of Public Safety's FY 2023 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.

Thank you for your support of our agency and its employees. DPS is proud to serve the Great State of Arizona and we will continue to 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



DATE:	September 1, 20	21		
TO:	Richard Stavnea	ak, JLBC Director		
FROM:	Colonel Heston	Silbert, Director		
SUBJECT:	FY 2023 MINI	MUM WAGE COS	ST ANALYSIS	
FOR:	Action	Decision		Signature

As required by A.R.S. § 35-113, the Department of Public Safety estimates a potential FY 2023 cost increase of up to \$2,657 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, 2022 minimum wage increase to \$15.50 or the January 1, 2023 increase by the Consumer Price Index (CPI), which is estimated to be to \$15.97 based on 3%. The position's classification is Operations Assistant (\$15.72 per hour to \$20.75 per hour). However, the position is currently filled at a pay rate of \$20.12. Since the incumbent pay rate is greater than \$15.50 and \$15.97, we anticipate no immediate impact to this position from the ordinance. This analysis could be modified if personnel circumstances change.

Potential Other Operating Cost Increase

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

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

In total, we estimate a cost increase of up to \$2,657 in FY 2023 based on the following calculations:

Category Landscaping	Annual Expenditure \$4,909	Basis FY 2021	FY 2023 1 st Half ^{1/} 2,528	FY 2023 2 nd Half ^{2/} 2,604	Total \$5,132	Increase \$223
Custodial	21,555	FY 2021	11,101	11,434	22,535	980
Auto Repair	32,003	FY 2021	16,482	16,976	33,458	1,455
Total	\$58,467		\$25,901	\$29,787	\$61,125	\$2,657

¹/ Reflects an increase in the minimum wage to \$15.50 for half of the fiscal year.

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.

^{2/} Reflects an increase in the minimum wage to \$15.97 for second half of the fiscal year. The increase is based on an assumed Consumer Price Index increase of 3%.



State of Arizona Budget Request

State Agency

Department of Public Safety

A.R.S. Citation: 41-1711

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Director

Heston Silbert, Colonel

Title:

Agency Head:

Phone:

(602) 223-2463

Date Printed: 9/1/2021 9:51:22 AM

Appropriated Funds	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	427,978.5	(8,183.7)	419,794.8
General Fund	291,650.4	51,029.9	342,680.3
State Highway Fund	8,167.0	0.0	8,167.0
Arizona Highway Patrol Fund	86,217.9	(59,213.6)	27,004.3
Safety Enforcement and Transportation Infrastructure Fund	0.0	0.0	0.0
Motor Vehicle Liability Insurance Enforcement Fund	1,254.1	0.0	1,254.1
DPS Forensics Fund	22,528.6	0.0	22,528.6
Public Safety Equipment Fund	2,894.0	0.0	2,894.0
Gang and Immigration Intelligence Team Enforcement Miss	2,396.4	0.0	2,396.4
Fingerprint Clearance Card Fund	1,581.1	0.0	1,581.1
State Aid to Indigent Defense Fund	0.0	0.0	0.0
Motorcycle Safety Fund	198.9	0.0	198.9
Parity Compensation Fund	4,000.3	0.0	4,000.3
Concealed Weapons Permit Fund	2,807.3	0.0	2,807.3
Peace Officer Training Equipment Fund	0.0	0.0	0.0
DPS Criminal Justice Enhancement Fund	2,931.5	0.0	2,931.5
Risk Management Revolving Fund	1,351.0	0.0	1,351.0

Non-Appropriated Funds	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	115,875.3	(700.0)	115,175.3
Capitol Police Administrative Towing Fund	0.0	0.0	0.0
Federal Grants Fund	74,276.0	0.0	74,276.0
DPS Peace Officers Training Fund	6,095.2	0.0	6,095.2
DPS Records Processing Fund	4,728.5	0.0	4,728.5
DPS Administration Fund	2,062.2	0.0	2,062.2
Motor Carrier Safety Revolving Fund	0.0	0.0	0.0
Families of Fallen Police Officers Special Plate Fund	239.0	0.0	239.0
Public Safety Equipment Fund	1,200.0	0.0	1,200.0
Fingerprint Clearance Card Fund	5,366.5	0.0	5,366.5
Board of Fingerprinting Fund	615.0	0.0	615.0
DPS Licensing Fund	1,448.4	0.0	1,448.4
IGA and ISA Fund	13,062.5	0.0	13,062.5
Victims' Rights Enforcement Fund	960.0	0.0	960.0
Title VI - Coronavirus Relief Fund - NEW	700.0	(700.0)	0.0
DPS Anti-Racketeering Revolving Fund	1,742.1	0.0	1,742.1



State of Arizona Budget Request

State Agency

Department of Public Safety

Total:

Indirect Cost Recovery Fund

3,379.9 0.0 3,379.9 (8,883.7) 534,970.1

543,853.8

Prepared By: Philip L. Case, Budget Officer

Email Address: pcase@azdps.gov

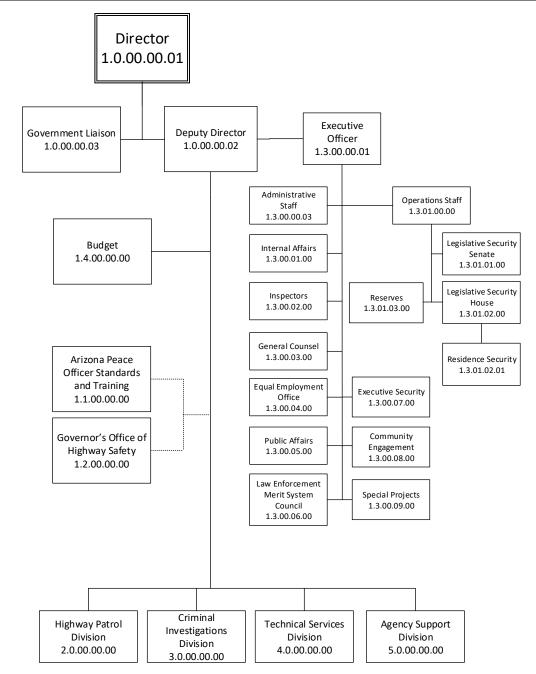
Date Prepared: Wednesday, September 1, 2021



SUBJECT: Organizational Structure, Office of the Director

DATE: March 13, 2021

SUPERSEDES: GO 1.3.10, dated August 29, 2020

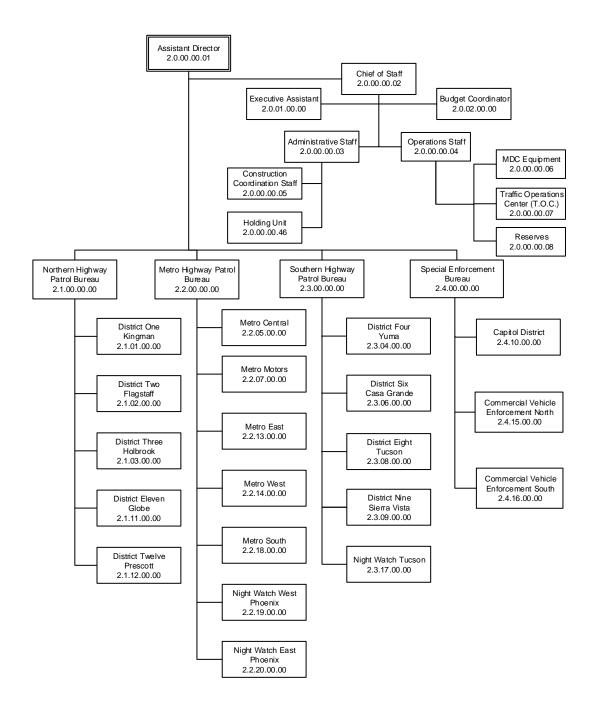




SUBJECT: Organizational Structure, Highway Patrol

DATE: March 13, 2021

SUPERSEDES: GO 1.3.20, dated March 28,2020

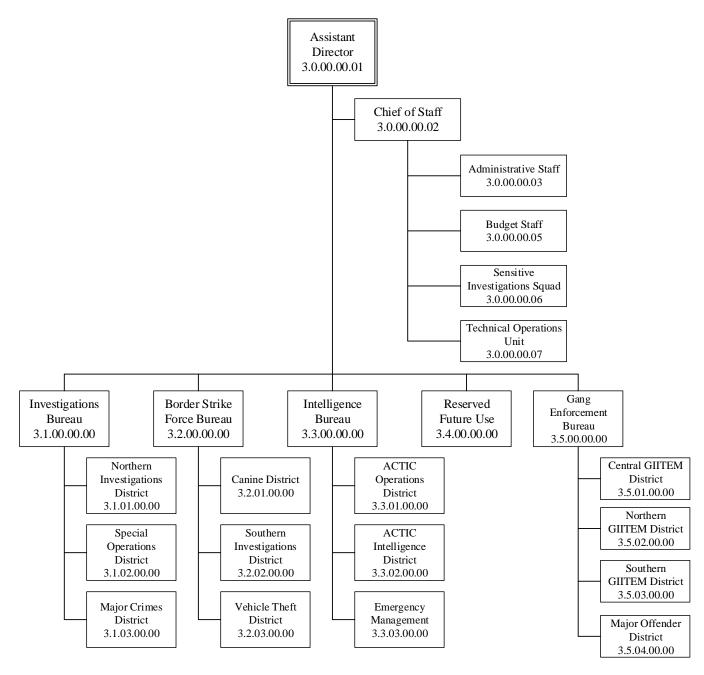




SUBJECT: Organizational Structure, Criminal Investigations

DATE: March 13, 2021

SUPERSEDES: GO 1.3.30, dated March 28, 2020

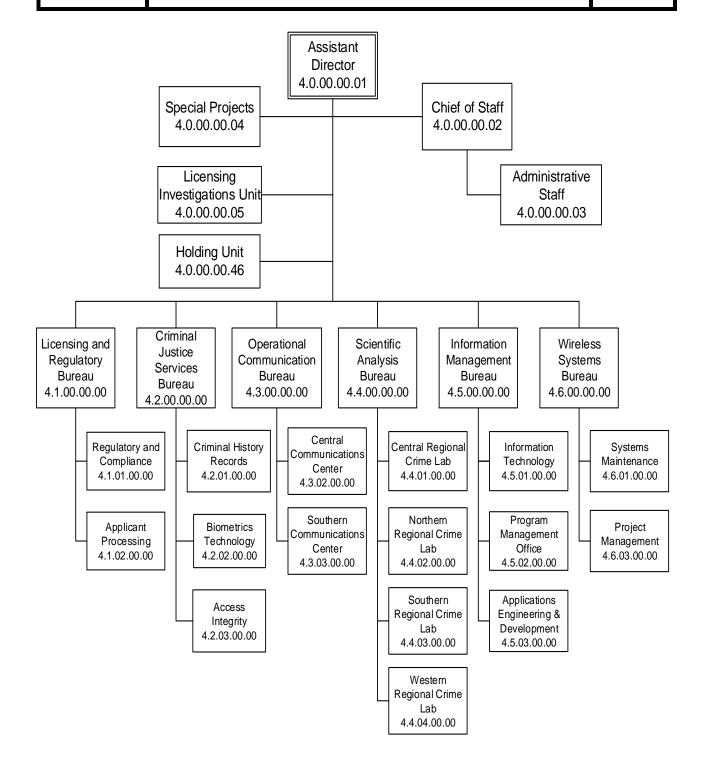




SUBJECT: Organizational Structure, Technical Services

DATE: March 13, 2021

SUPERSEDES: GO 1.3.40 dated August 29, 2020

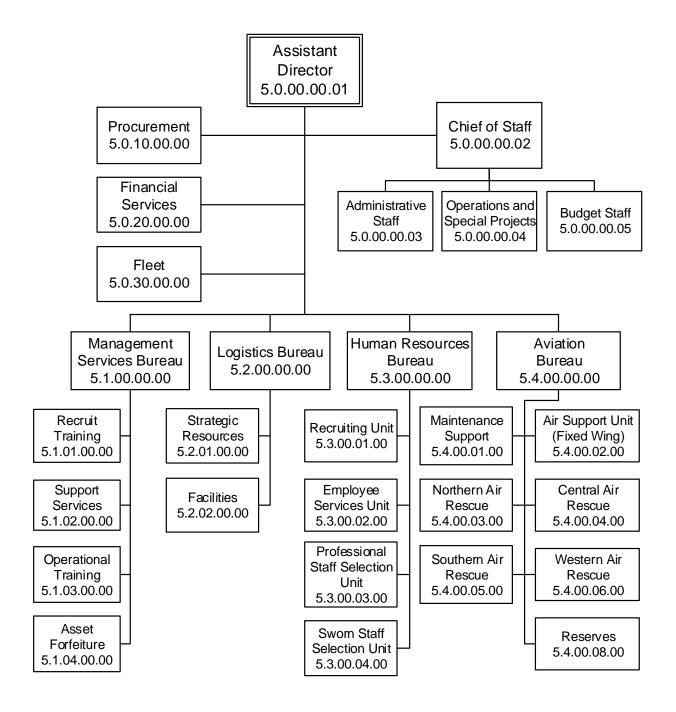




SUBJECT: Organizational Structure, Agency Support

DATE: March 13, 2021

SUPERSEDES: GO 1.3.50, dated August 29, 2020



Agency:	Department of Public Safety				
Fund: AA1000	General Fund	1			
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4512	RESTITUTION		11.1	10.0	10.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		40.8	40.0	40.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT		(0.2)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		19.8	20.0	20.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		89.8	90.0	90.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS		41.5	40.0	40.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		698.7	0.0	0.0
4901	OPERATING TRANSFERS IN	1	1,929.8	0.0	0.0
	F	und Total:	2,831.3	200.0	200.0

Revenue Justification – General Fund 1000

4829 object code FY 2021 revenue came from a project to clean up old grant balances, some of which pre-dated the conversion to the State's new accounting system in FY 2016. The project has been completed, though there could be small amounts deposited from time to time under this code.

4901 object code FY 2021 revenue represents the savings to the General Fund from expenses offset by federal Coronavirus Relief Fund revenues provided to the Department.

Agency:	Department of Public Safety			
Fund: PS199	Capitol Police Administrative Towing Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4449	OTHER FEES	0.9	1.0	1.0
	Fur	nd Total: 0.9	1.0	1.0

Agency:	Department of Public Safety				
Fund: PS2000	Federal Grants Fund				
AFIS Code	Category of Receipt and Description	•	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS		57,180.6	73,415.5	63,843.5
4699	MISCELLANEOUS RECEIPTS		5.2	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		(693.2)	0.0	0.0
4911	FEDERAL TRANSFERS IN		8,783.8	7,198.4	7,068.9
	F	und Total:	65,276,4	80.613.9	70,912.4

Revenue Justification – Federal Fund 2000

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

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

Agency:	Department of Public Safety			
Fund: PS203	O State Highway Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fu	ind Total: 0.0	0.0	0.0

Revenue Justification - State Highway Fund 2030

Revenue is determined by legislative appropriation. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The full FY 2022 appropriation from this fund includes \$318,200 for the Governor's Office of Highway Safety and \$7,848,800 for the lump sum operating budget. We assume level support in FY 2023.

Agency:	Department of Public Safety				
Fund: PS203	32 Arizona Highway Patrol Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4161	MOTOR VEHICLE TAX		3,463.1	0.0	0.0
4192	INSURANCE PREMIUM TAX		27,159.5	27,000.0	27,000.0
4199	OTHER MISCELLANEOUS TAXES		185,075.8	(8,600.0)	1,400.0
4373	SURPLUS PROPERTY		662.0	660.0	660.0
4449	OTHER FEES		433.1	400.0	400.0
4511	COURT ASSESSMENTS		166.9	150.0	150.0
4512	RESTITUTION		19.5	20.0	20.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		99.6	100.0	100.0
4645	CREDIT CARD DISCOUNT FEES PAID		(3.6)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		68.6	70.0	70.0
4901	OPERATING TRANSFERS IN		47,129.2	0.0	0.0
		Fund Total:	264,273.7	19,800.0	29,800.0

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 and 4199) expired on June 30, 2021.

Laws 2021, Chapter 413 requires the Arizona Department of Transportation to refund Highway Safety Fee revenue estimated to be \$10,000,000 to vehicle owners. This one-time reduction is included in the 4199 line item.

The FY 2022 Transportation Budget Reconciliation Bill (Laws 2021, Chapter 413) eliminated the Safety Enforcement and Transportation Infrastructure Fund (PS2108) and redirected the DPS portion of the associated revenues to the Highway Patrol Fund pursuant to A.R.S. § 41-1752. We assume the former PS2108 revenue (4199) will remain flat in FY 2022 and FY 2023 at about \$1,400,000.

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

Agency:	Department of Public Safety				
Fund: PS2049	DPS Peace Officers Training Fund	1			
AFIS Code	Category of Receipt and Description	_	FY 2021	FY 2022	FY 2023
4236	STATE AND LOCAL GOVERNMENT - OTHER		0.7	0.0	0.0
4511	COURT ASSESSMENTS		5,134.8	4,980.8	4,831.4
4512	RESTITUTION		2.0	0.0	0.0
		Fund Total:	5,137.5	4,980.8	4,831.4

Revenue Justification – Peace Officers Training Fund 2049

Underlying Criminal Justice Enhancement Fund (CJEF) revenue, of which the Peace Officers Training Fund is a part, have fallen by an average of 3.8% per year from FY 2016 to FY 2021. We assume a continuation of this trend through FY 2023 and forecast annual 3.0% reductions.

Agency:	Department of Public Safety				
Fund: PS208	5 DPS Joint Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	-	211,543.6	316,770.0	316,770.0
	F	und Total:	211,543.6	316,770.0	316,770.0

Revenue Justification – DPS Joint Fund 2085

Revenue consists of transfers from appropriations not earmarked for Special Line Items (e.g., Motor Vehicle Fuel Special Line Item) or fund-restricted purposes (e.g., Concealed Carry Weapons permits). The FY 2022 projection is based on actual appropriations. The FY 2023 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: PS210	8 Safety Enforcement and Transportation Infrastructure Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	_	1,432.1	0.0	0.0
4901	OPERATING TRANSFERS IN		202.5	0.0	0.0
		Fund Total:	1,634.6	0.0	0.0

Revenue Justification – Safety Enforcement and Transportation Infrastructure Fund 2108

The FY 2022 Transportation Budget Reconciliation Bill (Laws 2021, Chapter 413) eliminated this fund. Beginning in FY 2022, revenues will be deposited to the Highway Patrol Fund (PS2032). Fund revenues, which come from payments made by Mexican truckers, have been declining but increased slightly in FY 2021. We assume flat revenue in PS2032 for the next two fiscal years.

Agency:	Department of Public Safety			
Fund: PS227	8 DPS Records Processing Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	0.3	0.0	0.0
4439	OTHER PERMITS	1.5	0.0	0.0
4449	OTHER FEES	4,379.5	4,379.5	4,379.5
4645	CREDIT CARD DISCOUNT FEES PAID	(1.1)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT	(0.5)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	247.6	0.0	0.0
	Fund	d Total: 4,627.3	4,379.5	4,379.5

Revenue Justification – DPS Records Processing Fund 2278

Fund revenues primarily come from applicant fees paid for fingerprint background checks. Revenue decreased by 9% in FY 2020, followed by an increase of 3% in FY 2021. 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 still negatively affect revenues.

Agency:	Department of Public Safety				
Fund: PS228	5 Motor Vehicle Liability Insurance Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	_	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN		306.8	0.0	0.0
		Fund Total:	306.8	0.0	0.0

Revenue Justification – Motor Vehicle Liability Insurance Enforcement Fund 2285

Revenues are determined by legislative appropriation. Revenue transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. The FY 2022 appropriation is \$1,302,700 and we assume level support for FY 2023.

Agency:	Department of Public Safety			
Fund: PS232	2 DPS Administration Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4236	STATE AND LOCAL GOVERNMENT - OTHER	113.8	100.0	100.0
4339	OTHER FEES AND CHARGES FOR SERVICES	298.9	300.0	300.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.2	0.0	0.0
4612	RESTRICTED DONATIONS	1.0	0.0	0.0
4632	RENTAL INCOME	351.9	350.0	350.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	2.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	(71.1)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	26.3	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	231.0	200.0	200.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(5.5)	0.0	0.0
4901	OPERATING TRANSFERS IN	2,148.9	2,100.0	2,100.0
4911	FEDERAL TRANSFERS IN	38.8	35.0	35.0
	Fund	Total: 3,137.1	3,085.0	3,085.0

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: PS237	D DPS Forensics Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	_	5,876.4	5,700.2	5,529.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES		11,698.2	11,600.0	11,504.7
4901	OPERATING TRANSFERS IN		4,076.8	0.0	0.0
		Fund Total:	21,651.4	17,300.2	17,033.9

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. Underlying Criminal Justice Enhancement Fund (CJEF) surcharge revenue, of which the DPS Forensics Fund is part, have decreased an average of 3.8% since FY 2016. We assume a continued annual decrease of 3% for each of FY 2022 and FY 2023. The fund also receives the first \$10.4 million in defensive driving school diversion fees per A.R.S. § 28-3396. However, in FY 2021, these revenues only totaled \$8,424,700, which was about the same as the year before. We assume these revenues will be flat.

	Actual FY 2021		Forecast FY 2022		Forecast FY 2023
CJEF Revenue (4511)	\$5,876,500	x .97% =	\$5,700,200	x .97% =	\$5,529,200
DNA Surcharge Revenue (4519)	\$3,273,500	x .97% =	\$3,175,300	x .97% =	\$3,080,000
Defensive Driving School Revenue (4519)	\$8,424,700		\$8,424,700		\$8,424,700
Coronavirus Relief Fund Shift (4901)	\$4,076,800		\$0		\$0
Total	\$21,651,500		\$17,300,200		\$17,033,900

Agency:	Department of Public Safety				
Fund: PS238	Motor Carrier Safety Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	0.0	0.0	0.0
		Fund Total:	0.0	0.0	0.0

Agency:	Department of Public Safety				
Fund: PS238	6 Families of Fallen Police Officers Special Plate Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	_	228.9	228.9	228.9
		Fund Total:	228.9	228.9	228.9

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

Fund revenue has leveled-off in recent years (\$246,000 in FY 2019, and \$238,900 in FY 2020, and \$228,900 in FY 2021). We project continued flat revenue in FY 2022 and FY 2023 under the assumption that the population of vehicle owners desiring these plates has stabilized.

Agency:	Department of Public Safety				
Fund: PS239	Public Safety Equipment Fund	1			
AFIS Code	Category of Receipt and Description	-	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS		3,253.4	3,191.8	3,132.0
4901	OPERATING TRANSFERS IN		0.0	864.1	0.0
	F	und Total:	3,253.4	4,055.9	3,132.0

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% in FY 2022 and FY 2023 across several related DPS funds.

	Actual FY 2021	Estimated FY 2022	Estimated FY 2023
DUI Revenue	\$1,200,000	\$1,200,000	\$1,200,000
Surcharge Revenue	2,053,400	1,991,800	1,932,000
Total	\$3,253,400	\$3,191,800	\$3,132,000

In FY 2022, the Department will process a reversion of \$864,100 (4901) to the fund from a lapsed FY 2019 appropriation for Microwave System Upgrades. A portion of the project could not move forward due to insufficient funding to complete the project due to costs increasing over initial projections.

Agency:	Department of Public Safety			
Fund: PS239	6 Gang and Immigration Intelligence Team Enforcement Mission Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	1,619.7	1,571.1	1,524.0
4901	OPERATING TRANSFERS IN	1,403.4	1,403.4	1,403.4
	Fund T	otal: 3,023.1	2,974.5	2,927.4

Revenue Justification –

Gang and Immigration Intelligence Team Enforcement Mission Fund 2396

Fund revenues come from two sources: 1) a \$4 surcharge on fines and penalties, and 2) General Fund appropriations. As with other surcharge-based funds, we are forecasting annual decreases of 3% for FY 2022 and FY 2023. This is consistent with the 5-year average trend. We assume the General Fund appropriation will remain flat.

Agency:	Department of Public Safety				
Fund: PS2433	Fingerprint Clearance Card Fund	1			
AFIS Code	Category of Receipt and Description	4	FY 2021	FY 2022	FY 2023
4439	OTHER PERMITS		7,902.6	7,902.5	7,902.5
4645	CREDIT CARD DISCOUNT FEES PAID		(66.5)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT		(0.6)	0.0	0.0
4901	OPERATING TRANSFERS IN		210.1	0.0	0.0
	F	und Total:	8,045.6	7,902.5	7,902.5

Revenue Justification – Fingerprint Clearance Card Fund 2433

Fund revenues come from applicant fees paid for fingerprint clearance cards. We anticipate continued strong activity in this program area. Revenues dipped from \$8.4 million in FY 19 to \$7.1 million in FY 2020 but recovered to \$7.9 million in FY 2021. The FY 2020 decline was likely due to the effects of the pandemic, including the closure of the Department's Public Service Center. We conservatively estimate flat revenues for FY 2022 and FY 2023.

Agency:	Department of Public Safety			
Fund: PS243	5 Board of Fingerprinting Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4439	OTHER PERMITS	686.1	686.1	686.1
	Fu	ınd Total: 686.1	686.1	686.1

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	5 State Aid to Indigent Defense Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	668.9	0.0	0.0
	Fun	d Total: 668.9	0.0	0.0

Revenue Justification – State Aid to Indigent Defense Fund 2445

Revenues come from annual appropriations. No monies were appropriated to DPS for FY 2022. We assume the same for FY 2023.

Agency:	Department of Public Safety			
Fund: PS247	9 Motorcycle Safety Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fu	nd Total: 0.0	0.0	0.0

Revenue Justification – Motorcycle Safety Fund 2479

Revenues come from annual appropriations. Transfers from the Arizona Department of Transportation are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2023 appropriation will remain at the \$198,800 level.

Agency:	Department of Public Safety				
Fund: PS2490	DPS Licensing Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	_	1,219.3	1,284.0	1,284.0
4645	CREDIT CARD DISCOUNT FEES PAID		(1.5)	0.0	0.0
4650	UNCOLLECTIBLE REVENUE ADJUSTMENT		(0.2)	0.0	0.0
		Fund Total:	1,217.6	1,284.0	1,284.0

Revenue Justification – DPS Licensing Fund 2490

The coronavirus pandemic appears to have modestly affected revenue to this fund, as FY 2020 revenues dropped by about 6.1%. FY 2021 revenues recovered somewhat, and we expect full recovery to pre-pandemic levels in FY 2022.

Agency:	Department of Public Safety			
Fund: PS2500) IGA and ISA Fund			
AFIS Code	Category of Receipt and Description	FY 20	21 FY 20	22 FY 2023
4211	FEDERAL GRANTS	130).4 130	130.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	12	2.0 10	.0 10.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	118	3.3 120	.0 120.0
4339	OTHER FEES AND CHARGES FOR SERVICES	198	3.9 200	.0 200.0
4512	RESTITUTION	().7 0	0.0
4632	RENTAL INCOME	393	3.6 400	.0 400.0
4699	MISCELLANEOUS RECEIPTS	3,226	5.1 3,200	.0 3,200.0
4901	OPERATING TRANSFERS IN	7,893	3.9 7,900	.0 7,900.0
4911	FEDERAL TRANSFERS IN	690	0.1 700	700.0
	Fun	nd Total: 12,664	1.0 12,660	.0 12,660.0

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 2022 and FY 2023.

Agency:	Department of Public Safety				
Fund: PS251	0 Parity Compensation Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	_	4,126.2	4,100.0	4,300.0
4901	OPERATING TRANSFERS IN		978.8	0.0	0.0
		Fund Total:	5,105.0	4,100.0	4,300.0

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/hurfcastproc2130.pdf

The forecast projects revenues of \$4,100,000 and \$4,300,000 in FY 2022 and FY 2023, respectively.

Note: ADOT used to record these revenues as 4161 Motor Vehicle Tax but now records them as 4199 Other Miscellaneous Taxes.

Agency:	Department of Public Safety				
Fund: PS251	8 Concealed Weapons Permit Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4439	OTHER PERMITS	_	4,855.2	3,923.2	3,923.2
4449	OTHER FEES		16.5	0.0	0.0
4901	OPERATING TRANSFERS IN		318.9	0.0	0.0
		Fund Total:	5,190.6	3,923.2	3,923.2

Revenue Justification – Concealed Weapons Permit Fund 2518

FY 2021 revenues increased substantially, by 162%, from FY 2020. However, FY 2022 year-to-date revenues are down by about 70% from a year ago and, thus, the revenue for this program appears volatile. The Department assumes that FY 2022 and FY 2023 revenues will settle at the mid-point between FY 2020 and FY 2021 totals, though this is speculative.

Agency:	Department of Public Safety				
Fund: PS251	9 Victims' Rights Enforcement Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	-	836.3	811.2	786.9
4901	OPERATING TRANSFERS IN		100.0	100.0	100.0
		Fund Total:	936.3	911.2	886.9

Revenue Justification – Victims Rights Enforcement Fund 2519

Fund revenues come from a \$2 surcharge on fines and penalties. The fund also receives an annual \$100,000 allocation from unclaimed Lottery proceeds. As with other surcharge-based funds, we are forecasting revenue decreases of 3% per year in FY 2022 and FY 2023.

Agency:	Department of Public Safety				
Fund: PS297	5 Title VI - Coronavirus Relief Fund - NEW				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN		119.7	0.0	0.0
4911	FEDERAL TRANSFERS IN		13,582.8	700.0	0.0
		Fund Total:	13,702.5	700.0	0.0

Revenue Justification – Title VI – Coronavirus Relief Fund 2975

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

Agency:	Department of Public Safety			
Fund: PS307	5 Peace Officer Training Equipment Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	1,449.2	1,405.8	1,363.6
	Fo	ınd Total: 1,449.2	1,405.8	1,363.6

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 revenue decreases of 3% for FY 2022 and FY 2023.

Agency:	Department of Public Safety			
Fund: PS307	6 Public Safety Interoperability Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
	Fu	ind Total: 0.0	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 2023.

Agency:	Department of Public Safety				
Fund: PS3123	DPS Anti-Racketeering Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4512	RESTITUTION	-	19.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		(2,203.7)	3,600.0	3,400.0
4631	TREASURERS INTEREST INCOME		48.7	0.0	0.0
4901	OPERATING TRANSFERS IN		1,429.1	1,350.0	1,280.0
		Fund Total:	(706.4)	4,950.0	4,680.0

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.

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

It should be noted that not all revenue in this fund is available for expenditure. Some revenue must be shared with other law enforcement agencies and some revenue is returned to its owner. We are projecting a 5% decrease in revenues for FY 2022 and FY 2023, although there is much uncertainty surrounding these figures.

Agency:	Department of Public Safety				
Fund: PS370	DPS Criminal Justice Enhancement Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	-	2,244.0	2,176.6	2,111.3
4901	OPERATING TRANSFERS IN		343.7	0.0	0.0
		Fund Total:	2,587.7	2,176.6	2,111.3

Revenue Justification – Criminal Justice Enhancement Fund 3702

The fund derives its revenue from surcharges on criminal and civil fines and penalties. Over the last five years, annual revenue has decreased by 3.8% on average. Consistent with this trend, DPS forecasts 3% annual decreases in each of FY 2022 and FY 2023. (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 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fi	und Total: 0.0	0.0	0.0

Revenue Justification – Risk Management Fund 4216

Revenues come from annual appropriations. Transfers from the Arizona Department of Administration are coded as 4871 Residual Equity Adjustments and are reflected in the Sources and Uses section. We anticipate that the FY 2023 appropriation will remain at the FY 2022 level of \$1,351,000.

Agency:	Department of Public Safety			
Fund: PS900	0 Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4902	INDIRECT COST TRANSFERS IN	847.2	850.0	850.0
	Fu	ind Total: 847.2	850.0	850.0

Revenue Justification – Indirect Cost Recovery Fund 9000

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

Agency: Department of Public Safety

Fund: PS1999 Capitol Police Administrative Towing Fund

PS1999 Capitol Police Administrative Towing Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	23.8	20.9	21.9
Revenue (From Revenue Schedule)	0.9	1.0	1.0
Total Available	24.7	21.9	22.9
Total Appropriated Disbursements	0.7	0.0	0.0
Total Non-Appropriated Disbursements	3.1	0.0	0.0
Balance Forward to Next Year	20.9	21.9	22.9
Appropriated Expenditure	2013	2119	22.13
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 0.0	0.0
Food	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
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.7	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 2021	Estimate FY 2022	Estimate FY 2023
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	3.1	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
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	3.1	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3.1	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund

PS2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,048.4	736.0	7,073.9
Revenue (From Revenue Schedule)	65,276.4	80,613.9	70,912.4
Total Available	67,324.8	81,349.9	77,986.3
Total Appropriated Disbursements	1,734.0	0.0	0.0
Total Non-Appropriated Disbursements	64,854.8	74,276.0	74,276.0
Balance Forward to Next Year	736.0	7,073.9	3,710.3
Appropriated Expenditure	750.0	7,075.5	3,710.3
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Capital Outland	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	1,734.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,734.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	6,968.2	7,788.6	7,788.6
Employee Related Expenses	5,422.6	6,574.2	6,574.2
Prof. And Outside Services Travel - In State	69.7	51.0	51.0
Travel - Out of State	127.6 0.0	397.6 154.8	397.6 154.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	32,852.2	40,492.3	40,492.3
Other Operating Expenses	2,326.7	3,423.9	3,423.9
Equipment	3,324.3	2,324.4	2,324.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	13,763.5	13,069.2	13,069.2
Expenditure Categories Total:	64,854.8	74,276.0	74,276.0
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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	64,854.8	74,276.0	74,276.0
Non-Apppropriated FTE:	96.0	102.4	102.4

Agency: Department of Public Safety

Fund Description

OSPB:

Revenue for this fund comes from federal grants, which are then used to administer the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rocky Mountain Information Network, the Victims of Crime Act monies, and the Motor Carrier Safety Assistance program.

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund

PS2030 State Highway Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	318.2	8,167.0	8,167.0
Total Non-Appropriated Disbursements	(318.2)	(8,167.0)	(8,167.0)
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	3,452.1	3,452.1
Employee Related Expenses	0.0	3,915.7	3,915.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	8.7	8.7
Travel - Out of State	0.0	4.6	4.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 301.7	0.0 301.7
Equipment	0.0	166.0	166.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	318.2	318.2	318.2
Expenditure Categories Total:	318.2	8,167.0	8,167.0
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:	318.2	8,167.0	8,167.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	46.7	46.7
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 0.0
Travel - In State Travel - Out of State	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	(318.2)	(8,167.0)	(8,167.0)
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	(318.2)	0.0 (8,167.0)	(8,167.0)
Non-Appropriated Experiorative Total. Non-Appropriated FTE:	0.0	0.0	0.0
Hon-Apppropriated if IE.	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund

PS2032 Arizona Highway Patrol Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	47,245.5	71,056.2	452.0
Revenue (From Revenue Schedule)	264,273.7	19,800.0	29,800.0
Total Available	311,519.2	90,856.2	30,252.0
Total Appropriated Disbursements	240,463.0	90,404.2	27,004.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	71,056.2	452.0	3,247.7
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	76,372.7	11,796.6	11,023.5
Employee Related Expenses	78,740.9	11,145.5	10,851.8
Prof. And Outside Services	1,677.8	2,240.3	248.1
Travel - In State	261.6	199.4	68.6
Travel - Out of State	94.4	73.2	73.2
Food	0.6	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	10.1 20,913.6	1,006.4 8,167.5	(189.9)
Equipment	20,913.6 14,545.0	51,197.3	5,873.7 (1,336.4)
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	8,158.7	391.7	391.7
Expenditure Categories Total:	200,775.4	86,217.9	27,004.3
Non-Lapsing Authority from Prior Years	0.0	1,186.3	0.0
Administrative Adjustments	(10.4)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	3,000.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	39,698.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	240,463.0	90,404.2	27,004.3
Apppropriated FTE: Non-Appropriated Expenditure	1,231.5	137.3	137.3
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 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 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
Non-Apppropriated FTE:	0.0	0.0	0.0
Hon Appropriated LEE	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2049 DPS Peace Officers Training Fund

PS2049 DPS Peace Officers Training Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,813.8	4,525.5	3,411.1
Revenue (From Revenue Schedule)	5,137.5	4,980.8	4,831.4
Total Available	9,951.3	9,506.3	8,242.5
Total Appropriated Disbursements	151.4	0.0	0.0
Total Non-Appropriated Disbursements	5,274.4	6,095.2	6,095.2
Balance Forward to Next Year	4,525.5	3,411.1	2,147.3
Appropriated Expenditure	7,323.3	J,711.1	2,147.3
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	151.4	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:	151.4	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	2,063.7	2,370.7	2,370.7
Employee Related Expenses	740.9	815.0	815.0
Prof. And Outside Services	359.4	375.0	375.0
Travel - In State	4.1	20.0	20.0
Travel - Out of State	0.0	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,630.8	1,750.5	1,750.5
Other Operating Expenses	319.2	575.0	575.0
Equipment	25.2	37.0	37.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0	0.0
Transfers	131.1	0.0 142.0	0.0 142.0
Expenditure Categories Total:	5,274.4	6,095.2	6,095.2
			0.095.2
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0
·			
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	5,274.4	6,095.2	6,095.2
Non-Appropriated FTE:	25.0	27.0	27.0
Hon-Apppropriated in IE.	25.0	27.0	27.0

Agency: Department of Public Safety

Fund Description

OSPB:

The fund receives 16.64% of Criminal Justice Enhancement Fund revenues. The monies are for training costs, including the operation of the Arizona Law Enforcement Officers Academy, and grants to state agencies, cities and towns, and counties for training law enforcement officers.

Agency: Department of Public Safety

Fund: PS2085 DPS Joint Fund

PS2085 DPS Joint Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	71,433.2	282,976.8	599,746.8
Revenue (From Revenue Schedule)	211,543.6	316,770.0	316,770.0
Total Available	282,976.8	, 599,746.8	916,516.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year			
	282,976.8	599,746.8	916,516.8
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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	0.0
Equipment Capital Outlay	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
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 2021	Estimate FY 2022	Estimate FY 2023
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 Equipment	0.0 0.0	0.0 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
Fund Description	0.0	0.0	0.0
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OSPB:

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

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure Fund

PS2108 Safety Enforcement and Transportation Infrastructure Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	207.2	257.1	54.6
Revenue (From Revenue Schedule)	1,634.6	0.0	0.0
Total Available	1,841.8	257.1	54.6
Total Appropriated Disbursements	1,584.7	202.5	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	257.1	54.6	54.6
Appropriated Expenditure	237.1	31.0	51.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	567.9	0.0	0.0
Employee Related Expenses	612.9	0.0	0.0
Prof. And Outside Services Travel - In State	0.5 4.2	0.0 0.0	0.0 0.0
Travel - Out of State	1.0	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	67.9	0.0	0.0
Equipment	7.5	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 24.4	0.0 0.0	0.0 0.0
Expenditure Categories Total:	1,286.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	298.4	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	202.5	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,584.7	202.5	0.0
Apppropriated FTE:	7.3	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 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 Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 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: Department of Public Safety

Fund Description

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.

Agency: Department of Public Safety

Fund: PS2278 DPS Records Processing Fund

PS2278 DPS Records Processing Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	479.0	743.0	394.0
Revenue (From Revenue Schedule)	4,627.3	4,379.5	4,379.5
Total Available	5,106.3	5,122.5	4,773.5
Total Appropriated Disbursements	186.8	0.0	0.0
Total Non-Appropriated Disbursements	4,176.5	4,728.5	4,728.5
Balance Forward to Next Year	,	۶,726.5 394.0	•
Appropriated Expenditure	743.0	394.0	45.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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
	0.0 0.0	0.0	0.0
Travel - Out of State	0.0	0.0 0.0	0.0
Food			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	186.8	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:	186.8	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	539.1	698.1	698.1
Employee Related Expenses	236.0	321.6	321.6
Prof. And Outside Services	0.2	0.0	0.0
Travel - In State	0.0	0.3	0.3
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,174.8	3,325.7	3,325.7
Equipment	146.7	286.4	286.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	79.7	96.4	96.4
Expenditure Categories Total:	4,176.5	4,728.5	4,728.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,176.5	4,728.5	4,728.5
Non-Appropriated FTE:	16.0	16.0	16.0
Hon Apphiophatou i i E.	10.0	10.0	10.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Actual

Estimate

Estimate

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund

Cash Flow Summary	FY 2021	FY 2022	FY 2023
Balance Forward from Prior Year	0.0	306.8	0.0
Revenue (From Revenue Schedule)	306.8	0.0	0.0
Total Available	306.8	306.8	0.0
Total Appropriated Disbursements	1,302.7	1,560.9	1,254.1
Total Non-Appropriated Disbursements	(1,302.7)	(1,254.1)	(1,254.1)
Balance Forward to Next Year	306.8	0.0	0.0
Appropriated Expenditure	300.8	0.0	0.0
Appropriated Experience	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	521.5	551.6	551.6
Employee Related Expenses	618.1	625.6	625.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	1.4	1.4	1.4
Travel - Out of State	0.1	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	62.7	48.3	48.3
Equipment	49.2	26.5	26.5
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0	0.0 0.0
Transfers	49.7	0.0 0.0	0.0
Expenditure Categories Total:	1,302.7	1,254.1	1,254.1
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	306.8	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,302.7	1,560.9	1,254.1
Apppropriated FTE:	8.5	7.5	7.5
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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	(1,302.7)	(1,254.1)	(1,254.1)
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:	(1,302.7)	(1,254.1)	(1,254.1)
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			
OSDB:			

OSPB:

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund

PS2322 DPS Administration Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,377.2	3,223.0	4,245.8
Revenue (From Revenue Schedule)	3,137.1	3,085.0	3,085.0
Total Available	6,514.3	6,308.0	7,330.8
Total Appropriated Disbursements	335.3	0.0	0.0
Total Non-Appropriated Disbursements	2,956.0	2,062.2	2,062.2
Balance Forward to Next Year	3,223.0	4,245.8	5,268.6
Appropriated Expenditure	3,223.0	7,273.0	3,200.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	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	335.3	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	335.3	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	732.6	439.3	439.3
Employee Related Expenses	271.9	179.1	179.1
Prof. And Outside Services Travel - In State	5.6 (5.8)	115.0 0.0	115.0 0.0
Travel - Out of State	3.6	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	1,429.2	883.8	883.8
Equipment	518.9	445.0	445.0
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:	2,956.0	2,062.2	2,062.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,956.0	2,062.2	2,062.2
Non-Apppropriated FTE:	12.0	8.7	8.7

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund

PS2370 DPS Forensics Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,522.9	6,111.9	883.5
Revenue (From Revenue Schedule)	21,651.4	17,300.2	17,033.9
Total Available	24,174.3	23,412.1	17,917.4
Total Appropriated Disbursements	18,062.4	22,528.6	22,528.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	6,111.9	883.5	(4,611.2)
Appropriated Expenditure	0,111.9	003.3	(4,011.2)
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	8,394.4	13,162.1	13,162.1
Employee Related Expenses	3,208.3	4,947.7	4,947.7
Prof. And Outside Services	131.1	99.4	99.4
Travel - In State	11.5	13.5	13.5
Travel - Out of State	0.2	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	171.3	397.0	397.0
Other Operating Expenses Equipment	3,803.7 1,191.4	3,680.0 228.9	3,680.0 228.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	372.1	0.0	0.0
Expenditure Categories Total:	17,284.0	22,528.6	22,528.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	778.4	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 Appropriated Expenditure Total:	0.0 18,062.4	0.0 22,528.6	0.0 22,528.6
Appropriated Experiature Total: Apppropriated FTE:	165.3	151.9	151.9
Non-Appropriated Expenditure	103.3	131.9	131.5
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 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	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Source of Funds Justification – DPS Forensics Fund 2370

Annual revenues to the fund are not sufficient to support the current appropriations level. The fund has been propped up in FY 2022 by the retention of revenues that were freed up when \$4,076,800 in expenditures were transferred to the Coronavirus Relief Fund in FY 2020. However, the fund is projected to have a deficit in FY 2023. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund

PS2380 Motor Carrier Safety Revolving Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	26.5	26.2	26.2
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	26.5	26.2	26.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.3	0.0	0.0
Balance Forward to Next Year	26.2	26.2	26.2
Appropriated Expenditure	20.2	20.2	20.2
Appropriated Experialitate	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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
Cost Allocation	0.0 0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years 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			
Formulation Outcommiss	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 0.0
Travel - In State Travel - Out of State	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	0.3	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:	0.3	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:	0.3	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2386 Families of Fallen Police Officers Special Plate Fund

PS2386 Families of Fallen Police Officers Special Plate Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	42.9	99.8	89.7
Revenue (From Revenue Schedule)	228.9	228.9	228.9
Total Available	271.8	328.7	318.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	172.0	239.0	239.0
Balance Forward to Next Year	99.8	89.7	79.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 0.0	0.0 0.0
Other Operating Expenses 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: Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0 0.0
Prof. And Outside Services 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	172.0	239.0	239.0
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:	172.0	239.0	239.0
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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	172.0	239.0	239.0
Non-Appropriated FTE:	0.0	0.0	0.0
Additional common of the commo	0.0	0.0	5.0

Agency: Department 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.

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund

PS2391 Public Safety Equipment Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	762.4	1,401.4	1,363.3
Revenue (From Revenue Schedule)	3,253.4	4,055.9	3,132.0
Total Available	4,015.8	5,457.3	4,495.3
Total Appropriated Disbursements	1,586.2	2,894.0	2,894.0
Total Non-Appropriated Disbursements	1,028.2	1,200.0	1,200.0
Balance Forward to Next Year	1,401.4	1,363.3	401.3
Appropriated Expenditure	1,101.1	1,303.5	101.5
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.7	544.0	544.0
Equipment	1,481.5	2,350.0	2,350.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	1,485.2	2,894.0	2,894.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	101.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,586.2	2,894.0	2,894.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 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	888.3	900.0	900.0
Equipment	139.9	300.0	300.0
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:	1,028.2	1,200.0	1,200.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,028.2	1,200.0	1,200.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund

PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,153.1	3,023.5	3,601.6
Revenue (From Revenue Schedule)	3,023.1	2,974.5	2,927.4
Total Available	6,176.2	5,998.0	6,529.0
Total Appropriated Disbursements	3,152.7	2,396.4	2,396.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,023.5	3,601.6	4,132.6
Appropriated Expenditure	3,023.3	3,00110	1,13210
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	134.2	164.0	164.0
Employee Related Expenses	44.8	49.7	49.7
Prof. And Outside Services Travel - In State	0.0 0.2	0.0 0.5	0.0 0.5
Travel - Out of State	0.2	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,684.9	2,182.2	2,182.2
Other Operating Expenses	127.9	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 Totals	0.0	0.0	0.0
Expenditure Categories Total:	2,992.0	2,396.4	2,396.4
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 160.7	0.0 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:	3,152.7	2,396.4	2,396.4
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
			0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund 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: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund

PS2433 Fingerprint Clearance Card Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,024.2	3,341.0	2,939.5
Revenue (From Revenue Schedule)	8,045.6	7,902.5	7,902.5
Total Available	11,069.8	11,243.5	10,842.0
Total Appropriated Disbursements	1,853.7	2,937.5	1,581.1
Total Non-Appropriated Disbursements	5,875.1	5,366.5	5,366.5
Balance Forward to Next Year	3,341.0	2,939.5	3,894.4
Appropriated Expenditure	3,3 11.0	2,333.3	3,031.1
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	393.0	466.8	466.8
Employee Related Expenses	168.4	192.5	192.5
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	8.2	6.7	6.7
Other Operating Expenses	297.5	212.8	212.8
Equipment	551.2	702.3	702.3
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	13.2	0.0	0.0
Expenditure Categories Total:	1,431.5	1,581.1	1,581.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	422.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 1,356.4	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,853.7	2,937.5	1,581.1
Apppropriated FTE:	7.3	6.1	6.1
Non-Appropriated Expenditure	Actual	Ectimoto	Ectimate
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	2,124.7	2,788.9	2,788.9
Employee Related Expenses	936.6	1,177.3	1,177.3
Prof. And Outside Services	105.9	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	1,317.6	929.1	929.1
Equipment	257.1	41.0	41.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	533.2	430.2	430.2
Expenditure Categories Total:	5,275.1	5,366.5	5,366.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	600.0	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 5,875.1	0.0 5,366.5	0.0 5,366.5
Non-Appropriated Experience Total: Non-Appropriated FTE:	64.0	64.0	64.0
Holi Apppiopriated FTE.	U-T.U	U.T.U	ט.דט

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund

PS2435 Board of Fingerprinting Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	483.3	150.4	206.5
Revenue (From Revenue Schedule)	686.1	686.1	686.1
Total Available			
	1,169.4	836.5	892.6
Total Nan Appropriated Disbursements	409.5	15.0	0.0
Total Non-Appropriated Disbursements	609.5	615.0	615.0
Balance Forward to Next Year Appropriated Expenditure	150.4	206.5	277.6
Appropriated Experiance	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0 409.5	15.0	0.0
Administrative Adjustments		0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	409.5	15.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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	609.5	615.0	0.0 615.0
Expenditure Categories Total:	609.5	615.0	615.0
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:	0.0 609.5	0.0 615.0	0.0 615.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund

PS2445 State Aid to Indigent Defense Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	318.7	249.7	249.7
Revenue (From Revenue Schedule)	668.9	0.0	0.0
Total Available	987.6	249.7	249.7
Total Appropriated Disbursements	737.9	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	249.7	249.7	249.7
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	0.0 680.3	0.0 0.0	0.0 0.0
Other Operating Expenses 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:	680.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	57.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	737.9	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 0.0	0.0 0.0
Travel - 111 State 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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experientale Total. Non-Appropriated FTE:	0.0	0.0	0.0
Hon-Apppropriated i TE.	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

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.

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund

PS2479 Motorcycle Safety Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available			
	0.0	0.0	0.0
Total Nan Appropriated Disbursements	205.0	198.9	198.9
Total Non-Appropriated Disbursements	(205.0)	(198.9)	(198.9)
Balance Forward to Next Year Appropriated Expenditure	0.0	0.0	0.0
<u> </u>	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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
Food	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	205.0	198.9	198.9
Expenditure Categories Total:	205.0	198.9	198.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	205.0	198.9	198.9
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	(205.0)	(198.9)	(198.9)
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:	(205.0)	(198.9)	(198.9)
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

The fund consists of \$1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund

PS2490 DPS Licensing Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	799.8	629.7	213.4
Revenue (From Revenue Schedule)	1,217.6	1,284.0	1,284.0
Total Available	•	•	•
	2,017.4	1,913.7	1,497.4
Total Appropriated Disbursements	10.7	251.9	0.0
Total Non-Appropriated Disbursements	1,377.0	1,448.4	1,448.4
Balance Forward to Next Year Appropriated Expenditure	629.7	213.4	49.0
Appropriated Experience	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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	10.7	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	251.9	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	10.7	251.9	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	563.4	619.5	619.5
Employee Related Expenses	287.4	350.4	350.4
Prof. And Outside Services	1.1	22.9	22.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	2.5	2.5
Food	0.0		0.0
Aid to Organizations and Individuals	0.0	0.0 0.0	0.0
Other Operating Expenses	289.5	302.5	302.5
Equipment	103.0	59.3	59.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Tatal	132.6	91.3	91.3
Expenditure Categories Total:	1,377.0	1,448.4	1,448.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,377.0	1,448.4	1,448.4
Non-Apppropriated FTE:	12.0	12.0	12.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2500 IGA and ISA Fund

PS2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,197.3	2,618.8	2,216.3
Revenue (From Revenue Schedule)	12,664.0	12,660.0	12,660.0
Total Available	15,861.3	15,278.8	14,876.3
Total Appropriated Disbursements	•	0.0	
	1,647.0		0.0
Total Non-Appropriated Disbursements	11,595.5	13,062.5	13,062.5
Balance Forward to Next Year Appropriated Expenditure	2,618.8	2,216.3	1,813.8
Expenditure Categories	Actual	Estimate	Estimate
	FY 2021	FY 2022	FY 2023
Personal Services 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	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	1,647.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,647.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	4,099.6	4,348.3	4,348.3
Employee Related Expenses	2,182.0	2,439.5	2,439.5
Prof. And Outside Services	955.3	327.5	327.5
Travel - In State	4.9	14.6	14.6
Travel - Out of State	0.0	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	639.9	1,055.0	1,055.0
Other Operating Expenses	1,142.7	889.7	889.7
Equipment	2,571.1	3,972.9	3,972.9
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:	11,595.5	13,062.5	
			13,062.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 11,595.5	0.0 13,062.5	0.0 13,062.5
Non-Apppropriated FTE:	34.0	35.5	35.5

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund

PS2510 Parity Compensation Fund			ĺ
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,092.7	5,022.4	4,200.2
Revenue (From Revenue Schedule)	5,105.0	4,100.0	4,300.0
Total Available	9,197.7	9,122.4	8,500.2
Total Appropriated Disbursements	4,175.3	4,922.2	4,000.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,022.4	4,200.2	4,499.9
Appropriated Expenditure	3,022.4	٦,200.2	•
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	1,858.7	1,914.4	1,914.4
Employee Related Expenses	2,165.8	2,085.9	2,085.9
Prof. And Outside Services Travel - In State	0.0 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	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	151.0	0.0	0.0
Expenditure Categories Total:	4,175.5	4,000.3	4,000.3
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 (0.2)	0.0 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	921.9	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,175.3	4,922.2	4,000.3
Apppropriated FTE:	24.9	24.9	24.9
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Equipment	0.0 0.0	0.0 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: Department of Public Safety

Fund Description

OSPB:

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: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund

PS2518 Concealed Weapons Permit Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,397.5	3,923.6	4,489.5
Revenue (From Revenue Schedule)	5,190.6	3,923.2	3,923.2
Total Available	6,588.1	, 7,846.8	8,412.7
Total Appropriated Disbursements	2,664.5	3,357.3	2,807.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,923.6	4,489.5	5,605.4
Appropriated Expenditure	3,323.0	1, 103.3	3,003.1
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	1,076.5	1,237.0	1,237.0
Employee Related Expenses	423.2	491.8	491.8
Prof. And Outside Services	76.8	34.9	34.9
Travel - In State	2.5	3.1	3.1
Travel - Out of State	0.2	1.8	1.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	620.1	702.5	702.5
Equipment	413.8	336.2	336.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	29.2	0.0	0.0
Expenditure Categories Total:	2,642.3	2,807.3	2,807.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	22.2	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	550.0	0.0
Appropriated Expenditure Total:	2,664.5	3,357.3	2,807.3
Apppropriated FTE:	25.5	24.6	24.6
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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
Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Ton Appropriator (E.	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund

PS2519 Victims' Rights Enforcement Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,515.0	1,457.5	1,408.7
Revenue (From Revenue Schedule)	936.3	911.2	886.9
Total Available	2,451.3	2,368.7	2,295.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	993.8	960.0	960.0
Balance Forward to Next Year	1,457.5	1,408.7	1,335.6
Appropriated Expenditure	1,757.5	1,400.7	1,555.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
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 IT Project Transfers	0.0 0.0	0.0 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
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	993.8	960.0	960.0
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:	993.8	960.0	960.0
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:	993.8	960.0	960.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS2975 Title VI - Coronavirus Relief Fund - NEW

Retual Fry 2021 Fry 2021 Fry 2023 Fry 2025 Fry 2023 Fry 2025 Fr	PS2975 Title VI - Coronavirus Relief Fund - NEW			
Revenue (From Revenue Schedule)	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	0.0	1.9	1.9
Total Appropriated Disbursements	Revenue (From Revenue Schedule)	13,702.5	700.0	0.0
Total Appropriated Disbursements	Total Available	•	701.9	1.9
Total Non-Appropriated Disbursements 13,700.5 700.0 0.0	Total Appropriated Disbursements	•		
Estimate Estimate				
Expenditure Categories		•		
Expenditure Categories Actual FY 2021 Estimate FY 2023 Estimate FY 2023 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 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 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.1 0.0 0.0 Appropriated Zth Pay Roll 0.0		1.9	1.9	1.9
Expenditure Categories FY 2021 FY 2022 FY 2023 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 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 Expenditure Categories Total: 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	Appropriated Experiatione	Actual	Estimate	Estimate
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 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 Captital 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 Expenditure Categories Total: 0.0 0.0 0.0 Royal prograted ZYth Pay Roll 0.0 0.0 0.0 Appropriated ZYth Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Total: 0.1 0.0 0.0 Personal Services 8,873.4 341.0 0.0<	Expenditure Categories			
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Food 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 Royal Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Administrative Adjustments 0.1 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.1 0.0 0.0 Appropriated Expenditure Total: 0.1 0.0 0.0	Personal Services	0.0	0.0	0.0
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Non-Lapsing Authority from Prior Years 0.0	Cost Allocation	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.1 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.1 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories FY 2021 FY 2022 FY 2023 Personal Services 8,873.4 341.0 0.0 Employee Related Expenses 4,531.0 359.0 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 <		0.0	0.0	0.0
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Tr Project Transfers 0.0	Appropriated 27th Pay Roll	0.0	0.0	0.0
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Non-Appropriated Expenditure Total: 13,700.5 700.0 0.0 Non-Apppropriated FTE: 0.0 0.0 0.0	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non-Apppropriated FTE: 0.0 0.0 0.0	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Apppropriated FTE: 0.0 0.0 0.0	Non-Appropriated Expenditure Total:	13,700.5	700.0	0.0
		0.0	0.0	0.0
- und Soon phon	Fund Description			

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	729.5	1,044.9	1,409.7
Revenue (From Revenue Schedule)	1,449.2	1,405.8	1,363.6
Total Available	2,178.7	2,450.7	2,773.3
Total Appropriated Disbursements	1,133.8	1,041.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,044.9	1,409.7	2,773.3
Appropriated Expenditure			
Even diture Cote varios	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services 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	1,133.8	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:	1,133.8	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	1,041.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,133.8	1,041.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimata	Ectimoto
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 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	0.0 0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0 0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	5.0		3.0
OSPB:			

Agency: Department of Public Safety

Fund: PS3076 Public Safety Interoperability Fund

Ratual Five Summary	PS3076 Public Safety Interoperability Fund			Ī
Revenue (From Revenue Schedule)	Cash Flow Summary			
Revenue (From Revenue Schedule)	Balance Forward from Prior Year	1.500.0	1.500.0	1.500.0
Total Available	Revenue (From Revenue Schedule)			
Total Appropriated Disbursements	,			
Total Non-Appropriated Disbursements 0.0 0		•	•	· ·
Balance Forward to Next Year				
Expenditure Categories	• • •			
Expenditure Categories		1,500.0	1,300.0	1,300.0
Personal Services	Expenditure Categories			
Employee Related Expenses				
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Food 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Captial 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 Transfers 0.0 0.0 0.0 Sexpenditure Categories Total: 0.0 0.0 0.0 Ron-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0				
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Other Operating Expenses 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 Mon-Lapsing Authority from Prior Years 0.0 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0	Food	0.0	0.0	0.0
Equipment	Aid to Organizations and Individuals	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 TP Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Expenditure Categories FY 2021 FY 2022 FY 2023 Personal Services 0.0 0.0 0.0 Employee Related Expenses	Other Operating Expenses	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 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories FY 2021 FY 2022 FY 2023 Personal Services 0.0 0.0 0.0 Employee Related Expenditure 0.0 0.0 0.0 Prof. And Outs	Equipment	0.0	0.0	0.0
Cost Allocation 0.0 0.0 0.0 0.0 Transfers 0.0	Capital Outlay		0.0	0.0
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories FY 2021 FY 2022 FY 2023 Personal Services 0.0 0.0 0.0 Employee Related Expenses 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 - Out of State 0.0 0.0 0.0 <t< td=""><td></td><td></td><td>0.0</td><td>0.0</td></t<>			0.0	0.0
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Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories FY 2021 FY 2022 FY 2023 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 - 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 <td></td> <td></td> <td></td> <td></td>				
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Non-Appropriated Expenditure Actual Estimate Estimate FY 2021 FY 2022 FY 2023 Personal Services 0.0 0.				
Expenditure Categories Actual FY 2021 Estimate FY 2022 Estimate FY 2023 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 Expenditure Categories Total: 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0		0.0	0.0	0.0
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 <td>Non-Appropriated Expenditure</td> <td>Actual</td> <td>Estimate</td> <td>Estimate</td>	Non-Appropriated Expenditure	Actual	Estimate	Estimate
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 Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0	Expenditure Categories			FY 2023
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 Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 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 Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0				
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0				
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Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0				
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0				
Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0				
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Non-Apppropriated FTE: 0.0 0.0 0.0				
		0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund

PS3123 DPS Anti-Racketeering Revolving Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	11,544.8	8,496.8	11,704.7
Revenue (From Revenue Schedule)	(706.4)	4,950.0	4,680.0
Total Available	10,838.4	13,446.8	16,384.7
Total Appropriated Disbursements	323.9	0.0	0.0
Total Non-Appropriated Disbursements	2,017.7	1,742.1	1,742.1
Balance Forward to Next Year	8,496.8	, 11,704.7	14,642.6
Appropriated Expenditure	0, 1,0010		2 1,0 1210
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	323.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	323.9	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	563.6	386.6	386.6
Employee Related Expenses	591.1	303.3	303.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	44.6	75.0	75.0
Travel - Out of State	2.7	45.0	45.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	508.5	555.2	555.2
Equipment	307.2	377.0	377.0
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:	2,017.7	1,742.1	1,742.1
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:	2,017.7	1,742.1	1,742.1
Non-Apppropriated FTE: Fund Description	2.0	2.0	2.0
i unu bescription			

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund

PS3702 DPS Criminal Justice Enhancement Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	941.0	1,245.4	146.8
Revenue (From Revenue Schedule)	2,587.7	2,176.6	2,111.3
Total Available	3,528.7	3,422.0	2,258.1
Total Appropriated Disbursements	2,283.3	3,275.2	2,931.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,245.4	146.8	(673.4)
Appropriated Expenditure			, ,
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	942.7	1,481.9	1,481.9
Employee Related Expenses	403.8	611.2	611.2
Prof. And Outside Services Travel - In State	0.0 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	19.7	21.3	21.3
Other Operating Expenses	847.9	809.8	809.8
Equipment	37.7	7.3	7.3
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 Expanditure Catagories Totals	31.6	0.0	0.0
Expenditure Categories Total:	2,283.4	2,931.5	2,931.5
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 (0.1)	0.0 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	343.7	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,283.3	3,275.2	2,931.5
Apppropriated FTE:	17.5	19.5	19.5
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 0.0	0.0 0.0
Travel - 111 State 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
Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 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: Department of Public Safety

Fund Description

OSPB:

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

Source of Funds Justification – Criminal Justice Enhancement Fund 3702

For several years, revenue for this fund has not fully supported the appropriation. The negative balance at the end of FY 2023 reflects the expected continuation of this trend. Expenditures will be curtailed, if necessary, to avoid exceeding the available revenues. However, in the long run, an alternative funding source for the Department will need to be found.

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund

PS4216 Risk Management Revolving Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	19.0	19.0	19.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	19.0	19.0	19.0
Total Appropriated Disbursements	1,408.6	1,351.0	1,351.0
Total Non-Appropriated Disbursements	(1,408.6)	(1,351.0)	(1,351.0)
Balance Forward to Next Year	19.0	19.0	19.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	660.2	627.7	627.7
Employee Related Expenses	748.4	723.3	723.3
Prof. And Outside Services Travel - In State	0.0 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	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
Cost Allocation	0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,408.6	1,351.0	1,351.0
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 IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	1,408.6	1,351.0	1,351.0
Apppropriated FTE:	10.0	10.0	10.0
Non-Appropriated Expenditure	20.0	20.0	10.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Residual Equity Transfer	0.0 (1,408.6)	0.0 (1,351.0)	0.0 (1,351.0)
Prior Commitments or Obligated Expenditures	0.0	(1,351.0)	(1,351.0)
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(1,408.6)	(1,351.0)	(1,351.0)
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund

PS9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,926.6	2,843.7	2,557.5
Revenue (From Revenue Schedule)	847.2	, 850.0	850.0
Total Available	3,773.8	3,693.7	3,407.5
Total Appropriated Disbursements	(2,243.7)	(2,243.7)	0.0
Total Non-Appropriated Disbursements	3,173.8	3,379.9	3,379.9
Balance Forward to Next Year	2,843.7	2,557.5	27.6
Appropriated Expenditure	2,043.7	2,337.3	27.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(2,243.7)	(2,243.7)	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	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	(2,243.7)	(2,243.7)	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	1,231.6	1,361.9	1,361.9
Employee Related Expenses	1,107.0	1,180.7	1,180.7
Prof. And Outside Services	0.0	25.0	25.0
Travel - In State	54.3	56.9	56.9
Travel - Out of State	9.3	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	261.2	410.0	410.0
Equipment	510.4	345.4	345.4
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:	3,173.8	3,379.9	3,379.9
		•	
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 3,173.8	0.0 3,379.9	0.0 3,379.9
Non-Apppropriated FTE:	6.0	6.0	6.0

Agency: Department of Public Safety

Fund Description

OSPB:

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

Funding Issues List

FY 2023

Agency: Department of Public Safety

Prio	rity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Helicopter Replacement	0.0	9,934.4	9,934.4	0.0	0.0
2	Replacement Vehicles	0.0	11,709.3	11,709.3	0.0	0.0
3	Inflation and Equipment Funding	0.0	10,510.8	10,510.8	0.0	0.0
4	Communications Costs for Body Worn Camera Project	0.0	2,812.0	2,812.0	0.0	0.0
5	Wireless Services Equipment	0.0	4,800.0	4,800.0	0.0	0.0
6	Cadet Housing Costs	0.0	476.0	476.0	0.0	0.0
7	Public Services Portal - Phase 2	0.0	3,000.0	3,000.0	0.0	0.0
8	DNA Testing Enhancements	5.0	1,400.0	1,400.0	0.0	0.0
9	Technical Corrections	0.0	0.0	700.0	0.0	(700.0)
10	Tririga Continuation	0.0	37.4	37.4	0.0	0.0
11	Highway Patrol Fund Revenue Shortfall	0.0	10,000.0	10,000.0	0.0	0.0
12	Remove FY 2022 One-Time Funding	0.0	(63,563.6)	(4,350.0)	(59,213.6)	0.0
	Total:	5.0	(8,883.7)	51,029.9	(59,213.6)	(700.0)
	Decision Package Total:	5.0	(8,883.7)	51,029.9	(59,213.6)	(700.0)

Issue Title: Helicopter Replacement

Issue Number: #1

Cost

General Fund \$ 9,934,400

Total \$ 9,934,400

Background

DPS maintains a fleet of five helicopters for law enforcement and search and rescue missions. The industry standard for replacement helicopters is 10 years or 10,000 flight hours, whichever comes first. Currently, the oldest helicopter (N52AZ) is 22 years old, with 8,866.6 flight hours and needs immediate replacement to ensure safe and cost-effective operations. Four other helicopters also exceed the replacement age.

DPS Helicopter Fleet

Tail				
Number	Make	Model	Age	Flight Hours
N52AZ	Bell	407	22	8,866.6
N54AZ	Bell	407	17	6,666.3
N56AZ	Bell	407	17	6,515.7
N58AZ	Bell	407	15	6,160.7
N911AZ	Bell	429	5	2,424.3

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

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

Comparison of Bell 407 and Bell 429 Model Helicopters

Item/Feature	Bell 407	Bell 429
Speed for AZ Operations	138 mph	161 mph (17% faster)
Range	337 miles	411 miles (22% further)
Passenger Capacity	Pilot + Medic + 4 Others	Pilot + Medic + 6 Others
Hoist Capability	No	Yes (Day/Night/Swift Water)
Maximum Gross Weight	5,250 lbs.	7,500 lbs.
Engine Type	Single	Dual
Shaft Horsepower	630	1220
Rated to Fly in the Clouds	No	Yes

We estimate the net purchase price of a Bell 429 to be \$9,607,400, assuming a trade-in credit of \$843,300 for a 407. The exact price of a helicopter will depend on a variety of factors, such as inflation and the trade-in credit. The table below details our assumptions about the net purchase price.

Base Helicopter with Options (current price plus 7% inflation)	\$ 7,334,900
Credit for Trade-In (1999 or 2004 Bell 407s)*	(843,300)
Net Helicopter Purchase Price	6,491,600
Upfit Costs camera, avionics, paint (current price plus 5%	2,606,300
inflation)	
Net Built-up Helicopter Price	9,097,900
Use Tax (5.6%)	509,500
TOTAL	\$9,607,400
Annual Lease-Purchase Cost (2-year term @ 3% interest)	\$4,967,200
*Credit received in 2017 for Bell 407 minus 5%	

Due to the on-going need to replace helicopters, as recommended in the FY 2021 Executive Budget, the Department requests funding to commence an on-going lease-purchase program. In the first year, 2 helicopters would be purchased and financed over 2 years. Every two years thereafter, beginning in FY 2025, an additional replacement helicopter would be purchased and financed over 2 years. In this manner, as shown in the table below, the helicopter fleet would be turned over every 10 years in accordance with the recommended replacement cycle.

Annual Payments under a Lease-Purchase Replacement Program (\$'s in Millions)

(Based on 2-Year Lease-Purchase Term at 3% Interest Rate)

Helicopter	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
N52AZ	5.0	5.0								
N54AZ	5.0	5.0								
N56AZ			5.0	5.0						
N58AZ					5.0	5.0				
N9111AZ							5.0	5.0		
N52AZ									5.0	5.0
Replacement										
TOTAL	10.0	10.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Note: Over time, the above figures would need to be adjusted for price increases.

Options Considered

- 1) Purchase replacement helicopters
- 2) Continue operating obsolete/unsupported aircraft
- 3) Reduce the number of helicopters in the fleet/number of airbases
- 4) A combination of the above options

Why is the recommended option the best option?

The life-cycle replacement of helicopters is the safest, most cost-effective option and would allow the Department to maintain or improve the current level of services.

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

Number of Aviation Search and Rescue Missions and Law Enforcement Missions Flown % Air Rescue Response Availability

Issue Title: Replacement Vehicles

Issue Number: #2

Cost

General Fund \$ 11,709,300

Total \$ 11,709,300

Replacement Vehicle Funding

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

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

Replacement Vehicle Needs

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

^{*}Assumes \$65,250 per Highway Patrol vehicle and \$56,875 for other vehicles, including mobile radio.

As proposed by the FY 2021 Executive Budget, DPS suggests placing the full \$17.2 million in identified funding in a Vehicle Replacement Special Line Item in the Agency Support Program, which manages the Department's vehicle fleet. The attached schedules provide the supporting detail on how this would be accomplished.

Options Considered

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

^{**}Includes 20 annually wrecked vehicles times 2/3 based on average 1/3-value insurance recovery.

Why is the recommended option the best option?

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

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

Average of vehicles

Average mileage of vehicles

Funding Issue Detail

Agency: Department of Public Safety

Issue: 1 Helicopter Replacement

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	9,934.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9,934.4

Issue: 2 Replacement Vehicles

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	15,097.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15,097.2

Funding Issue Detail

ncy:					
ie:	2 Replac	ement Vehicles			
Program	:	Agency Support		Calculated ERE:	\$0.0
Fund:	PS2391-A	Public Safety Equipment Fund (Appropriated)		Uniform Allowance:	\$0.0
	Evi	penditure Categories	FY 2023		
	FTE	•	0.0		
		sonal Services ployee Related Expenses	0.0 0.0		
		ototal Personal Services and ERE:	0.0		
		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		
		ipment	2,150.0		
		oital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	2,150.0	a	
Program	:	Patrol		Calculated ERE:	\$0.0
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
	_		EV 0000		
		penditure Categories	FY 2023		
	Ex _I FTE		FY 2023 0.0		
	FTE				
	FTE Per:	sonal Services	0.0		
	FTE Per: Em	sonal Services ployee Related Expenses	0.0 0.0 0.0		
	FTE Per: Em Sub	sonal Services ployee Related Expenses ototal Personal Services and ERE:	0.0 0.0 0.0 0.0		
	Pers Emp Sub Pro	sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services	0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Pro Tra	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State	0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Pro Tra Tra	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Pro Tra Tra Foo	sonal Services ployee Related Expenses ptotal Personal Services and ERE: 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		
	Pers Emp Sub Prod Tra Tra Foo Aid	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Pro Tra Tra Foo Aid Oth	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prod Trad Trad Food Aid Oth Equ	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures uipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prod Trad Trad Food Aid Oth Equ Cap	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures uipment iital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prod Trad Food Aid Oth Equicap Deb	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures iipment iital Outlay ot Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prod Trad Food Aid Oth Equicap Deb Cos	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures iipment iital Outlay ot Services it Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Persent Employment Provided Pr	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals ser Operating Expenditures sipment bital Outlay ot Services st Allocation nsfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Persent Employment Provided Pr	sonal Services ployee Related Expenses ployee Related	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program	Pers Employsuk Production Trans Trans Food Aid Oth Equical Cap Deb Cos Trans Production Trans Production Trans Trans Production Trans Production Trans Producti	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals per Operating Expenditures sipment bital Outlay ot Services st Allocation nsfers pgram / Fund Total: SLI Public Safety Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	\$0.0
Program Fund:	Persent Employment Provided Pr	sonal Services ployee Related Expenses ployee Related	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Persent Employment Provided Pr	sonal Services ployee Related Expenses ployee Related	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Persent Employment Provided Pr	sonal Services ployee Related Expenses ployee In-State ployee Related Expenses ployee Related Expenses ployee In-State ployee Related Expenses ployee	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Em Sult Pro Tra Tra Foo Aid Oth Equ Cap Det Cos Tra Pro : PS2391-A	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals her Operating Expenditures hipment bital Outlay of Services it Allocation hisfers ogram / Fund Total: SLI Public Safety Equipment Public Safety Equipment Fund (Appropriated) penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Em Sult Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro : PS2391-A	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State dd to Organizations & Individuals per Operating Expenditures sipment bital Outlay of Services dt Allocation nsfers ggram / Fund Total: SLI Public Safety Equipment Public Safety Equipment Fund (Appropriated) penditure Categories sonal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Em Sub Pro Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro : PS2391-A Exp FTE Pers Em	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures uipment bital Outlay of Services it Allocation insfers ogram / Fund Total: SLI Public Safety Equipment Public Safety Equipment Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
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	Persental Persen	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures iipment iital Outlay obt Services it Allocation insfers pgram / Fund Total: SLI Public Safety Equipment Public Safety Equipment Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Persental Persen	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State id to Organizations & Individuals ier Operating Expenditures iipment iital Outlay obt Services it Allocation insfers pgram / Fund Total: SLI Public Safety Equipment Public Safety Equipment Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses pototal Personal Services and ERE:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

Issue Title: Inflation and Equipment Funding

Issue Number: #3

Cost

General Fund \$ 10,510,800

Total \$10,510,800

Background

For several reasons, the Department's non-payroll operating budget is inadequate. As a result, DPS is forced to use payroll funding to pay for equipment and operating costs in support of the Department's mission. If funded, the net result of this issue would be to enable the Department to fill more authorized FTE positions to provide better services and customer support. For example, with the requested funding, we could afford the payroll expenses to fill about 57 State Trooper positions and 12 Forensic Scientist positions. The increased services these additional staff could provide would be significant. Actual positions filled would vary based on a host of factors and would likely include some support positions (e.g., IT, administrative, dispatch, telecommunications, fleet, facilities, analytic support).

One reason for the inadequacy of the Department's non-payroll operating budget is the lack of consistent inflationary funding. The State used to routinely provide inflation funding for utilities and general purposes. However, this practice was eliminated in FY 1991 and has never been reinstated. According to the Bureau of Labor Statistics, general inflation has been 109.36% from July 1990 to July 2021. In addition, due to Arizona's population growth and the introduction of technology (e.g., personal computers, cell phones, sophisticated software, new forensic science techniques), DPS' non-payroll operating budget has not kept pace with the increased resources needed to operate a modern law enforcement agency.

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

<u>Arizona Counter-Terrorism Information Center (ACTIC)</u>

The figures in the table below reflect the estimated cost of operating the ACTIC facility and Terrorism Liaison Officer (TLO) program in FY 2023. The requested funds are due to decreased federal funding in support of the facility and inflationary costs since the current level of funding for the ACITC Special Line Item was established in FY 2015.

Projected FY 2023 ACTIC Costs

TLO Program	Custodial Services	Security Services	Lease	Operating Costs	Total
\$89,300	\$79,400	\$57,600	\$1,118,900	\$787,500	\$2,132,700
		FY 2022 ACTIC SLI Funding			\$1,450,000
		FY 2	2023 Requested A	CTIC SLI Increase	\$682,700

Crime Lab Consumables

Due to inflation and the expansion of new technologies (e.g., DNA testing) the cost of crime lab consumables has skyrocketed. Annual appropriated Other Operating Expenditures (OOE) have increased \$1,188,300, or 52.1%, from FY 2013 to FY 2020. The annual inflation rate for specialized items (e.g., DNA test kits, chemical reagents) typically outstrips normal inflation. At the current rate, by FY 2023, OOE expenditures will have grown \$1,874,300 since FY 2013 (annual rate of 6.2%).

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

Scientific Analysis (Crime Lab) Appropriated Other Operating Expenditures FY 2013 – FY 2023

Fiscal Year	Expenditures (Actual or Projected)
FY 2013	\$2,280,200
FY 2020*	3,468,500
INCREASE	\$1,188,300
% INCREASE	52.1%
ANNUAL RATE OF INCREASE	6.2%
FY 2023 (estimated)	\$4,154,500
Estimated Change from FY 2013 to	\$1,874,300
FY 2023 (annual increase of 6.2%)	

^{*}FY 2021 actual costs decreased from FY 2020 due to fewer crime lab submissions as a result of the COVID-19 pandemic. Because FY 2021 is viewed as an anomaly, FY 2020 is used as the baseline for the above calculations.

Software Licensing and Maintenance

By virtue of its statutory mission, DPS must maintain numerous software systems to supply itself, the public, and the criminal justice community with vital information. Since FY 2016 alone, software costs have increased 48.4% (an annual rate of 8.2%). At this rate, software costs will increase a total of \$1,887,300 over seven years (FY 2016 – FY 2023).

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

Software Licensing and Maintenance Appropriated Other Operating Expenditures FY 2016 – FY 2023

	Expenditures (Actual or
Fiscal Year	Projected)
FY 2016	\$2,559,800
FY 2021	3,798,600
INCREASE	\$1,238,800
% INCREASE	48.4%
ANNUAL RATE OF INCREASE	8.2%
FY 2023 (estimated)	\$4,447,100
Estimated Change from FY 2016 to	\$1,887,300
FY 2023 (annual increase of 8.2%)	

In addition to base software costs, the Department has instituted several critical software systems to comply with statutory mandates, best practices, or federal initiatives. Maintenance for these systems include:

Critical System	Annual Cost
Spillman Records Management	\$565,000
Beyond 2000 (NIBRS* Compliance)	77,900
Offender Watch (Sex Offender	215,300
Database)**	
Scrap Metal Database	46,200
Track Kit (Sex Assault Kit tracking)*	331,200
Adobe (no longer supported by ADOA)	85,700
TOTAL	\$1,321,300

^{*}National Incident-Based Records System

<u>AZNET</u>

Since the inception of the AZNET program, DPS has absorbed significant annual telecommunications costs. FY 2021 operating lump sum expenditures were \$1,483,600 against a base budget of \$836,000. Under the new AZNET contract, the Department is expecting a 15% increase in costs for FY 2023 and a mandatory requirement to upgrade/replace all phones at a cost of \$450,000. The FY 2023 needs are shown below:

^{**}Initially supported by grants which are no longer available

Expense Item	Amount
FY 2021 AZNET Actual	\$1,483,600
FY 2023 Cost Increase (15%)	222,500
Projected FY 2023 Total	\$1,706,100
Appropriated Funding	836,000
Projected FY 2023 Deficit	\$870,100
Mandatory Equipment Replacement (one-time)	\$450,000
Total FY 2023 Request	\$1,320,100

Replacement Computers/Technology

As with vehicles, the technology needs of the Department have never been fully funded. Virtually every DPS employee utilizes a desktop, laptop, or a mobile data computer (MDC) as an essential tool of their job. The Department has access to the Public Safety Equipment Fund, but this fund is essentially tapped out for the funding of ballistics vests, vehicles, Tasers, ammunition, weapons, and related costs. DPS employees either use outdated technology or the Department is forced to fund technology with monies originally intended for other purposes. The Department's technology needs are shown below:

Expense Item	Annual Need	Unit Cost	Amount
Mobile Data Computer for Sworn	322	\$4,175	\$1,344,400
Non-rugged Computer System for	189	2,500	472,500
Professional Staff			
Vehicle Docks	250	650	162,500
Scanners	250	375	93,800
Printers	250	375	93,800
Total FY 2023 Request			\$2,167,000

Cloud

Cloud costs have increased approximately \$800,000 since FY 2019 as the agency has moved to comply with Arizona's Cloud First Solution. FY 2022 costs are expected to be \$1,094,000, with another 15% increase in FY 2023 to \$1,258,100.

Options Considered

- 1) Maintain the status quo
- 2) Request funding to enable the filling of additional positions to do valuable public safety work

Why is the recommended option the best option?

If the Department is funded for the above-mentioned operating costs, we would be able to fill additional positions and provide improved public safety services

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

Positions filled Increased delivery of various services

Funding Issue Detail

Funding Issue Detail						
Agency:		Department of Public Safety				
ssue:	2	Replacement Vehicles				
		Food	0.0			
		Aid to Organizations & Individuals	0.0			
		Other Operating Expenditures	0.0			
		Equipment	(2,150.0)			
		Capital Outlay	0.0			
		Debt Services	0.0			
		Cost Allocation	0.0			
		Transfers	0.0			
		Program / Fund Total:	(2,150.0)			
Progra	m:	Communications and Information Technol	ogy	Calculated ERE:	\$0.00	
Fund:		AA1000-A General Fund (Appropriated)		Uniform Allowance:	\$0.00	
		Expenditure Categories	FY 2023			
		Expenditure Categories FTE	FY 2023 0.0			
		FTE Personal Services	0.0			
		FTE Personal Services Employee Related Expenses	0.0			
		FTE Personal Services	0.0			
		FTE Personal Services Employee Related Expenses	0.0 0.0 0.0			
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 0.0 0.0			
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
		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 0.0 0.0 0.0 0.0 0.0 0.0 0.0			

Program: SLI ACTIC Fund: AA1000-A General Fund (Appropriated)			\$0.00 \$0.00
Expenditure Categories	FY 2023		
FTE	0.0		
Personal Services	0.0		
Employee Related Expenses	0.0		
Subtotal Personal Services and ERE:	0.0		
Professional & Outside Services	0.0		
Travel In-State	0.0		
Travel Out-of-State	0.0		
Food	0.0		
Aid to Organizations & Individuals	0.0		
Other Operating Expenditures	682.7		
Equipment	0.0		
Capital Outlay	0.0		
Debt Services	0.0		
Cost Allocation	0.0		
Transfers	0.0		

Issue:

Inflation and Equipment Funding

602.7
682.7
Calculated ERE: \$0.0 Uniform Allowance: \$0.0
FY 2023
0.0
0.0
0.0
0.0
0.0
0.0
0.0
0.0 0.0
1,874.3
0.0
0.0
0.0
0.0
0.0
1,874.3
Calculated ERE: \$0.0
Uniform Allowance: \$0.0
FY 2023
0.0
0.0
0.0
0.0
0.0
0.0
0.0
0.0
0.0
5,786.8 2,167.0
0.0
0.0
0.0

7,953.8

Program / Fund Total:

Issue Title: Communications Costs for Body Worn Camera Project

Issue Number: #4

Cost

General Fund \$ 2,812,000

Total \$ 2,812,000

Background

The biggest unknown in implementing a state-wide body worn camera (BWC) system for DPS has always been the communications/uploading piece. Now that the Department has completed the testing and evaluation phase of the project and is embarking on the deployment phase, we have recognized additional/unplanned expenses. In order to provide adequate upload speeds and to allocate each Trooper with a smart phone to utilize all of the safety features and capabilities of the cameras, the Department requests funding for the following equipment and services:

		Annual	Unit	
Item	Purpose	Need	Cost	Total Cost
Replacement Mobile	To enable uploads of daily videos to cloud	275	2,600	715,000
Router*	storage from a mobile location; DPS troopers			
	often do not visit an office location on a given			
	day. This is the cost of annual replacements			
	assuming a 4-year useful life.			
Replacement Router	Antenna necessary for the mobile router to	275	398	109,500
Antenna*	connect to the cloud (annual replacement			
	cost)			
Replacement Hi-Power	Outside of urban areas, a modem will be	125	1,800	225,000
Modem*	needed to connect to the cloud. This device is			
	estimated to be needed in approximately half			
	of all outfitted vehicles (annual replacement			
	cost).			
Mobile Router Cellular Cost	Service cost necessary to connect the router	1,175	\$660	\$775,500
	to the cloud.			
Smart Phone/Cellular	Connecting a smart phone to a BWC is a	1,175	840	987,000
Services	safety feature and enhancement. For			
	example, it allows Troopers to peer around or			
	over obstructions, supervisors and squad			
	mates to support Troopers through live-			
	streaming, and playback in the field for			
	investigative purposes.			
Total FY 2023 Request				\$2,812,000

^{*}Initial purchase price will be covered by first-year appropriation.

Options Considered

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

Why is the recommended option the best option?

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

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

Video upload speeds

Troopers with body worn camera smart phone connections

Issue Title: Wireless Services Equipment

Issue Number: #5

Cost

General Fund \$ 4,800,000

Total \$ 4,800,000

Background

DPS operates a state-wide radio system for use by the Department and other agencies. Excluding tower costs and support buildings, the equipment associated with the system is valued at approximately \$65.6 million. Thanks to the generous support of the Governor's Office, we are currently replacing over \$8 million in mobile and portable radios. In addition, the \$49.2 million project to upgrade the northern portion of the system to digital microwave will address some current microwave equipment needs (and many building and tower needs). However, in order to maintain the system at its current service level, the Department needs a significant increase in annual maintenance funding. Currently, we are appropriated \$677,300 per year, or about 1% of the equipment's value for annual replacement. We request an increase of \$3 million to bring us to a 5% replacement level.

In addition to maintaining the current system, to promote interoperability and to modernize the non-microwave potion, the Department must move toward a modern P-25 based radio system. To support this strategy and to complete the migration of Central and Southern Highway Patrol districts to P-25 technology, the Department requests \$1.8 million for 8 digital, trunked radio suites. Future requests will seek to expand this capability throughout the state.

Options Considered

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

Why is the recommended option the best option?

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

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

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

Agency: Department of Public Safety

Issue: 4 Communications Costs for Body Worn Camera Project

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,762.5
Equipment	1,049.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,812.0

Issue: 5 Wireless Services Equipment

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	4,800.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4,800.0

Issue Title: Cadet Housing Costs

Issue Number: #6

Cost

General Fund \$ 476,000

Total \$ 476,000

Background

DPS Cadet and Lateral Troopers are trained at the Phoenix Regional Police Academy (PRPA) at South Mountain. For many years, the Arizona Peace Officer Standards and Training Board (AZPOST) paid for DPS Cadet and Lateral Trooper housing costs while at the academy and reimbursed PRPA (or its predecessors) for partial training costs. However, AZPOST is currently unable to afford to pay housing costs.

Most Arizona law enforcement agencies (LEAs) send their cadets to local academies and do not incur housing costs. Because DPS is a state-wide agency, approximately 30% of our Cadets live outside of the Phoenix area and must maintain a separate residence for up to 7 months while at the academy. Currently, short-term housing options are scarce and expensive. As a stopgap measure, DPS instituted a housing stipend totaling \$2,000 for out-of-town cadets, but this appears to be insufficient. The Department estimates costs of at least \$2,000 per month for up to 34 Cadets annually for 7 months, for a total cost of \$476,000.

Options Considered

- 1) Fund the necessary housing and academy costs
- 2) Modify A.R.S. 36-2856 (Smart and Safe Arizona Fund) to allocate funding to DPS
- 3) Continue \$2,000 housing stipend for eligible cadets and appropriate funding to AZPOST for just DPS academy reimbursements

Why is the recommended option the best option?

Option 2 may be the simplest; however, it is not clear to the Department that it is viable. Pending a determination on the viability of option 2, Option 1 appears to be the most practical and effective solution.

Strategic Initiatives Affected

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

Performance Measures that will be used to evaluate the outcome

% of academy slots filled

% of Cadet Troopers/Lateral Troopers completing academy training

Issue Title: Public Services Portal – Phase 2

Issue Number: #7

Cost

General Fund \$ 3,000,000

Total \$ 3,000,000

Background

In the fall of 2020, the DPS Public Services Portal (PSP) went live. The PSP offers a web-based platform to utilize the Department's fee-based programs. The PSP has been a success in allowing customers easier and more timely access to Department services. Based on the success of this program, the Department seeks to extend these services to appropriated funded units such as Student Transportation, 30-Day Impounds, Public Information Office, Applicant Processing Team and Criminal History Records. The estimated cost to extend the PSP to these units is \$1,220,000. The estimated annual maintenance cost for this project is \$368,500.

In addition to providing web-based services for additional units, this project would implement the FBI's "Rap Back" program for all DPS fingerprint-based criminal history check driven services (e.g., fingerprint clearance cards, security guard licenses, school bus driver certifications). Rap Back will provide a notification to the Department if any enrolled individual engages in any criminal activity where fingerprints are taken and submitted to the FBI's Next Generation Identification system. This can be a powerful tool to protect vulnerable individuals and is desired by many Arizona constituencies. The cost of this aspect of the project is estimated to be \$1,780,000.

Options Considered

- 1) Maintain the status quo (i.e., no web-based services for affected programs and no Rap Back capabilities)
- 2) Invest in technology to streamline services and enhance public safety

Why is the recommended option the best option?

Leverages technology to improve customer service and public safety

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

Decrease in service delivery turnaround time Number of Rap Back hits

Agency: Department of Public Safety

Issue: 6 Cadet Housing Costs

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

Expenditure Categories FTE	FY 2023 0.0
Personal Services Employee Related Expenses	476.0 0.0
Subtotal Personal Services and ERE:	476.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	476.0

Issue: 7 Public Services Portal - Phase 2

Program: Criminal Information and Licensing
Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories FTE	FY 2023 0.0
Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	0.0 0.0 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	3,000.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3,000.0

Issue Title: DNA Testing Enhancements

Issue Number: #8

Cost

General Fund \$ 1,400,000

Total \$ 1,400,000

Background

The DPS Rapid DNA Law Enforcement Program provides law enforcement investigators with the capability to perform DNA analysis on qualified crime scene samples and search any resulting profile against a DNA database of Arizona Arrestees and Offenders. The analysis and search are performed without submitting the sample to a forensic laboratory and can be done the same day as the crime, giving investigators the opportunity to potentially identify an unknown perpetrator within hours of the crime. Since the program's inception in 2014, more than 600 cases have been processed using Rapid DNA, with an approximate hit rate (identification of an investigative lead) of 35% (210 cases).

The program was begun without additional funding and has been hampered by a lack of resources and, as a result, minimal state-wide exposure. A \$600,000 FY 2022 appropriation will allow for the purchase of 5 or 6 additional Rapid DNA machines. The Department does not intend to fill the 3 FTE Positions included in the one-time FY 2022 appropriation. Instead, we plan to maximize the purchase of new machines. However, in order to continue the program beyond FY 2022, we request 3 on-going FTE Positions, associated funding, and operating costs to continue and expand this worthwhile program.

In addition to Rapid DNA technology, DPS has a fledgling Familial DNA program. A Familial DNA analysis consists of a search of Arizona Convicted Offender and Arrestee DNA profiles to identify potential close biological relatives of an unknown perpetrator. Familial DNA is conducted for cold case violent crimes (greater than one year old) where all investigative leads have been exhausted and there is a full DNA profile of an unknown perpetrator. Since the AZDPS Familial DNA Program started in 2017, 33 cases have been analyzed, with an investigative lead provided in 52% (17) of the cases.

A Forensic Genealogy search requires more extensive analysis of an unknown perpetrator's DNA profile so that it can be searched against an ancestry database and help determine ethnicity and identify potential families or relatives of the perpetrator. Forensic Genealogy is typically done after a Familial DNA analysis. Arizona law enforcement agencies currently rely upon third party private laboratories to conduct the DNA analysis required for Forensic Genealogy searches.

Item	Amount
Rapid DNA Machine Supplies (10)	\$500,000
New Rapid DNA Machines (2)	200,000
Rapid DNA FTE Positions (3)	300,000
Familial DNA Supplies	150,000
Familial DNA FTE Positions (2)	250,000
TOTAL	\$1,400,000

Options Considered

- 1) Maintain status quo
- 2) Fund existing and new DNA testing capabilities

Why is the recommended option the best option?

Increasing DNA analysis capacity has the potential to solve active and cold cases

Strategic Initiatives Affected

Improve public safety in Arizona

Performance Measures that will be used to evaluate the outcome

Number of cases solved by Rapid DNA technology Number of cases solved by Familial DNA analysis

Agency: Department of Public Safety

Issue: 8 DNA Testing Enhancements

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

Expenditure Categories	FY 2023
FTE	5.0
Personal Services	394.7
Employee Related Expenses	155.3
Subtotal Personal Services and ERE:	550.0
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	650.0
Equipment	200.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1.400.0

Issue: 9 Technical Corrections

Program:		Criminal Investigations	Calculated ERE:	(\$202.40)
Fund:	PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories FTE	FY 2023 0.0
Personal Services	(341.0)
Employee Related Expenses	(359.0)
Subtotal Personal Services and ERE:	(700.0)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(700.0)

Issue Title: Tririga Continuation

Issue Number: #10

Cost

General Fund \$ 37,400

Total \$ 37,400

Background

DPS, the Arizona Department of Transportation (ADOT), and the Department of Economic Security (DES) use the Tririga computer program to manage their facilities. Tririga is integrated with the Arizona Financial Information System (AFIS) and the Arizona Procurement Portal (APP) and has been part of the State's current Enterprise Resource Planning (ERP) System since its inception in 2015. However, the State will discontinue support for Tririga in July 2023.

In order to retain the benefits of this program, DPS, ADOT, and DES request funding to operate the system, which will remain integrated with the State's ERP. ADOT will serve as the lead agency in the continuation of Tririga (see attached ADOT budget request). In FY 2023, the operations of the system will be transitioned to ADOT. In FY 2024, the full cost of the system will be borne by the three agencies and the DPS share of the annual cost will increase to \$53,200.

DPS may explore the use of alternative facilities management software if a less expensive and/or better option is available.

Options Considered

- 1) Continue funding the program through ADOA
- 2) Replace Tririga with a different system
- 3) Fund Tririga for use by DPS, ADOT, and DES

Why is the recommended option the best option?

The cost of an alternative system would likely be much greater, especially when start-up and configuration costs are considered

Strategic Initiatives Affected

Improve service delivery and value to internal and external customers

Performance Measures that will be used to evaluate the outcome

Work orders processed in the system

Arizona Department of Transportation FY 2023 Decision Package

Title: Integrated Workplace Management System

FTE: 1.0; Request: \$386,100

Priority: 11

DESCRIPTION OF PROBLEM OR ISSUE:

Tririga is the integrated workplace management system currently used by the Arizona Department of Transportation (ADOT). It is an integrated workplace management solution (IWMS) that the Arizona Department of Administration (ADOA) supported as part of the Business Re-Engineering Arizona (BREAZ) ERP 2015 state-wide project and is fully integrated with the Arizona Financial Information System (AFIS) and the Arizona Procurement Portal (APP). ADOA did not include Tririga support in the AFIS 4.0 upgrade that was approved by the legislature in FY 2021 and is discontinuing support for Tririga in July 2023. ADOA is currently supporting Maxpanda, a computerized maintenance management system. However, Maxpanda does not provide the full suite of features available in Tririga and does not integrate with the State of Arizona procurement and accounting systems. There are few State agencies that have enough facilities to require these features.

ADOT currently manages Tririga for its own use as well as for the Department of Economic Security (DES) and the Department of Public Safety (DPS). ADOT, DES, and DPS use the application to manage building conditions, plan preventative maintenance, and initiate corrective work orders for existing locations and to plan the construction of new locations. Work orders in FY 2019 through FY 2021 for ADOT ranged from 14,000 to 18,000. ADOT also uses Tririga to manage and track facility leases. Currently, ADOT has approximately 1,500 locations (515 occupied and 985 unoccupied) valued at \$950 million, DES has approximately 250 locations, and DPS has 380 locations.

The version of Tririga currently maintained by ADOA is four versions behind the latest available from the vendor. The latest version includes a mobile app that will allow facilities employees to access and update work orders in the field. This will enable ADOT's facilities management support group (FMSG) to initiate a mobile dispatch system that will incorporate GPS and increase the group's efficiency.

These new features will greatly support ADOT, DES, and DPS efforts to maintain their respective facilities and are a key component in developing ADOT's Work from Anywhere program.

HOW IT FURTHERS THE GOVERNOR'S FUNDAMENTALS MAP AND ADOT'S STRATEGIC PLAN:

This issue incorporates the governor's mission, key goals and agency key functions in the governor's fundamentals map as shown below:

- key goal of efficient and accountable government, and
- agency key functions of maintaining and expanding Arizona's critical public assets and infrastructure, improving processes, driving innovative IT solutions, and optimizing physical assets

This issue also incorporates ADOT's strategic plan goals as follows:

- delivering value to the customer and
- maximizing resources

This issue incorporates ADOT's key objectives and annual actions of

- Improve the reliability of core business processes
- develop a facilities management plan that optimizes ADOT's physical footprint and supports ADOT's Work from Anywhere Program

This issue addresses ADOT's outcome measure(s) of

- optimizing ADOT's footprint
- refining the Work from Anywhere Program and developing a plan for implementation

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ADOT requests \$386,100 one-time for FY 2023 and \$478,400 ongoing for FY 2024 and beyond to upgrade to the latest version of Tririga or an IWMS with similar features. ADOT will require one additional FTE to support whichever system is adopted. Upgrading the current system is the preferred solution because Tririga is fully integrated with AFIS and APP. See table below:

	FY 2023 Request	FY 2024 Ongoing
License and Maintenance	\$0	\$176,100
Cloud/Managed Services	\$133,400	\$148,500
Network/Infrastructure	\$16,500	\$49,500
Implementation Services	\$81,900	\$0
IWMS Training	\$50,000	\$0
IWMS Support Staff	\$104,300	\$104,300
Total Request	\$386,100	\$478,400

As mentioned previously, Tririga is used by three agencies: ADOT, DES, and DPS. The fund sourcing is requested from the 3 partner agencies as follows:

Agency	Fund	FY 2023 Request	FY 2024 Ongoing
ADOT (DTA)	State Highway Fund (DT2030)	\$199,400	\$212,600
DES (DEA)	General Fund (1000)	\$149,300	\$212,600

DPS (PSA)	General Fund (1000)	\$37,400	\$53,200
	Total Fund Source	\$386,100	\$478,400

Note: In BUDDIES the DES and DPS portion are shown in the ISA Fund (DT 2500) as ADOT will enter into an ISA with these agencies for their share of the costs. However, DES and DPS also need to be funded within their budgets for their share of the costs.

The methodology of the funding split is as follows:

The license and maintenance cost for each agency is calculated by the number of licenses that agency will require for each user role. In other words each agency will pay the actual cost of the licenses. All training costs are allocated to ADOT because each agency is going to cover their own training costs. The cloud/managed services, network/infrastructure, implementation services, and the business analyst costs are calculated by the number of modules each agency will use. See the tables below for additional information about the allocation methodology.

		Allocation Methodology				
Tririga Modules	ADOT (DTA)	DES (DEA)	DPS (PSA)	All Modules		
Work Orders	٧	٧	٧	3		
Building Conditions	٧	٧		2		
Inventory	٧	٧		2		
Space Management	٧	٧		2		
Modules Used	4	4	1	9		
Allocation	44.4%	44.4%	11.1%	100%		

Estimate Item	ADOT (DTA)	DES (DEA)	DPS (PSA)
License and Maintenance	44.4%	44.4%	11.1%
Cloud/Managed Services	44.4%	44.4%	11.1%
Network/Infrastructure	44.4%	44.4%	11.1%
Implementation Services	44.4%	44.4%	11.1%
IWMS Training	100%	0%	0%
IWMS Support Staff	44.4%	44.4%	11.1%

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ADOT considered developing a new system to support facilities management; however, this was rejected because the current system is integrated with AFIS and APP and will meet the needs of the agencies with the requested upgrades. Further, the anticipated development of a new system could be a substantial investment of time and funding and development may not be completed before ADOA discontinues Tririga support.

ADOT will continue to evaluate additional IWMS systems, including the system that ADOA Facilities Operations and Maintenance has implemented. The ADOA system includes a computerized maintenance management system (Maxpanda), a separate lease accounting and building renewal system (QuickBase), a separate inspections system (Esri), and manual space management. However, adopting that system to ADOT's needs will require a fifteen fold scale up (1500 ADOT buildings vs. 100 ADOA buildings), additional costs for integration with AFIS and APP, and the adoption of a separate space management system.

IMPACT OF NOT FUNDING IN THIS YEAR:

ADOA plans to discontinue supporting and paying for Tririga in July 2023. ADOT and the other agencies that use Tririga would lose the ability to manage their facilities using the solution that was implemented statewide as part of the BREAZ ERP 2015 state-wide project and then discarded in the latest AFIS upgrade.

PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:

Transition to and implementation of the latest version of Tririga or an equivalent IWMS system.

STATUTORY REFERENCE:

A.R.S. § 41-790 through §41-793.02. Management of State Properties.

EQUIPMENT TO BE PURCHASED IF APPLICABLE: N/A

CLASSIFICATION OF POSITIONS:

ADOT will need to hire one business analyst to manage and support Tririga. This position will support the ADOT Tririga Administrator with the upgrade and ongoing support of Tririga for all three agencies.

Position	Classification	Salary	Employee Related Expenses	Total
Business Analyst, Grade 24	S10008	\$72,000	\$32,300	\$104,300

ANNUALIZATIONS:

Total FY 2024 ongoing cost is \$478,400. Therefore, a budget increase of \$92,300 in FY 2024 is required to fund the ongoing costs of the system. This includes the total costs for ADOT, DPS, and DES. ADOT's ongoing portion of the costs is \$212,600.

Issue Title: Technical Corrections

Issue Number: #9

Cost

General Fund \$ 700,000

Total \$ 700,000

Background

There are three "technical" issues which the Department requests "correcting" in FY 2023:

- 1) In FY 2022, 3 FTE Positions were granted to the one-time Rapid DNA Testing Equipment Special Line Item. While these positions will be necessary if the program is continued (see DNA Testing Enhancements request), they are not necessary for a one-time, equipment-focused purchase in FY 2022. The 3 FTE Positions were probably confused for the 3 positions recommended by the Executive for the Microwave Backbone Statewide Communication System Special Line Item. This \$48.2 million, multi-year project requires project management to ensure a successful conclusion. The request for 3 FTE Positions for this project does not require additional funding.
- 2) Late in the FY 2022 budget negotiations process, \$700,000 from the State Aid to Indigent Defense Fund was cut from the DPS budget. Since FY 2015, this funding has been provided to DPS to defray the operating costs of the Arizona Counter Terrorism Information Center (ACTIC). The final budget agreement shifted \$700,000 from the General Fund in the Department's operating lump sum budget to the ACTIC Special Line Item to hold that program harmless. The Governor's Office is providing \$700,000 in one-time Coronavirus Relief Fund monies to DPS to offset this reduction in FY 2022; however, the Department is requesting the reinstatement of this funding in FY 2023.
- 3) When statewide adjustments were applied to the Pharmaceutical Diversion and Drug Theft Task Force Special Line Item (SLI), an inordinate reduction was applied. The FY 2021 appropriation for this SLI was \$660,800 and the FY 2022 General Appropriations Act showed an initial appropriation of \$711,200. When the Appropriations Report was published, it showed an appropriation of just \$455,700. This is insufficient to sustain the program. DPS requests a FY 2023 shift of \$238,100 from the operating lump sum budget to this SLI for total funding of \$693,800. This request has no net cost.

Options Considered

- 1) Maintain the status quo
- 2) "Correct" the identified technical issues

Why is the recommended option the best option?

For a minimal cost, the recommended option corrects several issues with the adopted FY 2022 DPS budget and allows 3 critical programs to operate effectively.

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

North Loop Microwave Permit Tracking Number of Pharmaceutical Diversion and Drug Theft Task Force Investigations

Agency: Department of Public Safety

Issue: 9 Technical Corrections

Program: Criminal Investigations
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$202.40
Uniform Allowance: \$0.00

Expenditure Categories

FIE	0.0
Personal Services	341.0
Employee Related Expenses	359.0
Subtotal Personal Services and ERE:	700.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	700.0

FY 2023

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

Expenditure Categories FTE	FY 2023 0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	37.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	37.4

Issue:

10

Tririga Continuation

Issue Title: Highway Patrol Fund Deficit

Issue Number: #11

Cost

General Fund \$ 10,000,000

Total \$ 10,000,000

Background

Due to a provision in the FY 2022 Transportation Budget Reconciliation Bill (Laws 2021, Chapter 413), the Arizona Department of Transportation must refund approximately \$10,000,000 in previously collected Highway Safety Fee revenues. This refund was not contemplated in the FY 2022 budget and has the potential to cause a Highway Safety Patrol Fund deficit of approximately the same size. The Department requests either a \$10,000,000 General Fund Deposit to the Highway Patrol Fund or a one-time transfer of \$10,000,000 in appropriation authority form the Highway Patrol Fund to the General Fund.

Options Considered

- 1) Maintain the status quo
- 2) Reverse the unplanned \$10,000,000 impact on the Highway Patrol Fund

Why is the recommended option the best option?

Without the recommended option, the Highway Patrol Fund is likely to be over appropriated

Strategic Initiatives Affected

Improve public safety in Arizona

Performance Measures that will be used to evaluate the outcome

Highway Patrol Fund remains solvent
Department does not have to cut sending by \$10,000,000

Issue Title: Remove FY 2022 One-Time Funding

Issue Number: #12

Cost

 General Fund
 \$ (4,350,000)

 Arizona Highway Patrol Fund
 (59,213,600)

 Total
 \$ (63,563,600)

Background

As required by the budget process, remove the following one-time items from the Department's FY 2022 operating budget:

Item	Amount
K-9 Unit Funding	\$250,000
Civil Asset Forfeiture Offset	3,500,000
Rapid DNA Testing Equipment	600,000
Subtotal – General Fund	\$4,350,000
Microwave Backbone Statewide Communication System	48,200,000
One-Time Body Worn Camera Equipment	6,904,400
One-Time Active Shooter Equipment	2,912,900
One-Time AZPOST Support	1,196,300
Subtotal – Highway Patrol Fund	\$59,213,600
TOTAL	\$63,563,600

Agency: Department of Public Safety

Issue: 11 Highway Patrol Fund Revenue Shortfall

Program: Patrol Calculated ERE: \$2,967.60
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	5,000.0
Employee Related Expenses	5,000.0
Subtotal Personal Services and ERE:	10,000.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10,000.0

Issue: 12 Remove FY 2022 One-Time Funding

Program: SLI Microwave Backbone Upgrade - NEW Calculated ERE:
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated) Uniform Allowance:

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	(773.1)
Employee Related Expenses	(293.7)
Subtotal Personal Services and ERE:	(1,066.8)
Professional & Outside Services	(1,992.2)
Travel In-State	(130.8)
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2,293.8)
Equipment	(42,716.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(48,200.0)

(\$458.80)

\$0.00

ncy:	Departr	nent of Public Safety			
e: 12	2 Remov	e FY 2022 One-Time Funding			
Program: Fund:	PS2032-A	Agency Support Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
				_	
	Exp FTE	penditure Categories	FY 2023 0.0		
	Dore	sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
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		vel Out-of-State	0.0		
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		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	(6,904.4)		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
		gram / Fund Total:			
_		gram / rand rotal.	(6,904.4)		
Drogram:					
Program:		SLI One-time Active Shooter Equipment		Calculated ERE:	
Fund:	PS2032-A	SLI One-time Active Shooter Equipment Arizona Highway Patrol Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
		Arizona Highway Patrol Fund (Appropriated)	FY 2023		
		Arizona Highway Patrol Fund (Appropriated) penditure Categories	FY 2023 0.0		
	Exp FTE	Arizona Highway Patrol Fund (Appropriated) penditure Categories	0.0		•
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	Exp FTE Pers Emp Sub Prof Trav Foo Aid	Arizona Highway Patrol Fund (Appropriated) penditure Categories sonal Services bloyee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & 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		
	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal 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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
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Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	Arizona Highway Patrol Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services pel In-State pel Out-of-State doto Organizations & Individuals for Operating Expenditures ipment ital Outlay for Services to Allocation finsfers for am / Fund Total: Arizona Peace Officer Standards and Training	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0d
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	Arizona Highway Patrol Fund (Appropriated) penditure Categories sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bit Services t Allocation ensfers gram / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	Arizona Highway Patrol Fund (Appropriated) penditure Categories sonal Services bloyee 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 et Services t Allocation ensfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services bloyee 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 at Services t Allocation ensfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services bloyee 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 at Services t Allocation ensfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Tran Pro PS2032-A Exp FTE	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services cloyee Related Expenses clotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0d
Fund:	Persent Persen	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services cloyee Related Expenses clotal Personal Services and ERE: fessional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated) penditure Categories	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0d
Fund:	Exp FTE Pers Emp Sub Prof Tran Foo Aid Oth Equ Cap Deb Cos Trai Pro PS2032-A Exp FTE	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services bloyee 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 at Services t Allocation asfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services bloyee Related Expenses ployee Related Expenses prototal Personal Services and ERE:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0
Fund:	Property Pro	Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services cloyee 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 ital Outlay at Services t Allocation ensfers gram / Fund Total: Arizona Peace Officer Standards and Training Arizona Highway Patrol Fund (Appropriated) penditure Categories conal Services conal Services conal Services conal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.0d

			Fullality is	sue Detail		
gency:		Departr	ment of Public Safety			
sue:	12	Remov	e FY 2022 One-Time Funding			
		Foo	d	0.0		
			to Organizations & Individuals	(1,196.3)		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
		Cos	t Allocation	0.0		
		Trai	nsfers	0.0		
		Pro	gram / Fund Total:	(1,196.3)		
Program	1:		Criminal Investigations		Calculated ERE:	(\$413.1
Fund:	Δ	A1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
		Exr	penditure Categories	FY 2023		
		FTE		0.0		
		Dore	sonal Services	(606.0)		
			ployee Related Expenses	(696.0) (755.5)		
			ototal Personal Services and ERE:			
				(1,451.5)		
			^r essional & Outside Services vel In-State	0.0 0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	(975.7)		
			ipment	(725.7)		
			ital Outlay	0.0		
			t Services	0.0		
		Cos	t Allocation	0.0		
		Trai	nsfers	0.0		
		Pro	gram / Fund Total:	(3,152.9)		
Program			Scientific Analysis		Calculated ERE:	\$0.0
Fund:		A1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
		Exp	penditure Categories	FY 2023		
		FTE		0.0		
			sonal Services	0.0		
			ployee Related Expenses	0.0		
		Sub	total Personal Services and ERE:	0.0		
		Prof	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		
			ipment	(600.0)		
			ital Outlay It Services	0.0 0.0		
			t Allocation	0.0		
			nsfers	0.0		
				<u> </u>		
		Pro	gram / Fund Total:	(600.0)		

ncy:	Depart	ment of Public Safety			
ie: 1:	2 Remov	e FY 2022 One-Time Funding			
Program:		Agency Support		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evi	penditure Categories	FY 2023		
	FTE		0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & Outside Services vel In-State	0.0 0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	(151.6)		
		iipment oital Outlay	0.0 0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(151.6)		
Program:		Communications and Information Technology		Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	_		EV 2022		
	EX _I FTE	penditure Categories	FY 2023 0.0		
	FIL	-	0.0		
		sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State vel Out-of-State	0.0 0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	(104.0)		
		ipment	0.0		
		oital Outlay	0.0		
		ot Services et Allocation	0.0 0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	(104.0)		
Program:		Patrol	,	Calculated ERE:	(\$20.80
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ev	penditure Categories	FY 2023		
	FTE	_	0.0		
	Dow.	sonal Services	(2E 1)		
		ployee Related Expenses	(35.1) (38.1)		
		ptotal Personal Services and ERE:	(73.2)		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
	Tra	vel Out-of-State	0.0		

Agency:		Department of Public Safety		
Issue:	12	Remove FY 2022 One-Time Funding		
		Food	0.0	
		Aid to Organizations & Individuals	0.0	
		Other Operating Expenditures	(133.1)	
		Equipment	(135.2)	
		Capital Outlay	0.0	
		Debt Services	0.0	
		Cost Allocation	0.0	
		Transfers	0.0	
		Program / Fund Total:	(341.5)	

Age	ncy: Department of Public Safety				
Арр	ropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	55,135.0	73,259.5	20,538.1	93,797.6
2	Highway Patrol	135,979.1	149,708.3	4,158.5	153,866.8
3	Criminal Investigations	82,660.9	91,104.0	(1,770.2)	89,333.8
4	Technical Services	53,641.6	112,710.4	(29,913.8)	82,796.6
5	Arizona Peace Officer Standards and Training	0.0	1,196.3	(1,196.3)	0.0
		327,416.6	427,978.5	(8,183.7)	419,794.8
	Expenditure Categories				
	FTE	2,014.7	2,046.7	5.0	2,051.7
	Personal Services	121,048.9	152,880.9	4,707.5	157,588.4
	Employee Related Expenses	117,401.7	138,257.5	4,427.0	142,684.5
	Professional and Outside Services	2,612.9	4,761.6	(1,992.2)	2,769.4
	Travel In-State	367.5	925.6	(130.8)	794.8
	Travel Out of State	152.5	662.8	0.0	662.8
	Food	0.8	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,510.8	6,381.9	(1,196.3)	5,185.6
	Other Operating Expenses	41,503.6	54,644.8	10,135.5	64,780.3
	Equipment	24,125.0	66,706.9	(24,134.4)	42,572.5
	Capital Outlay	9.3	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	13,683.6	2,756.5	0.0	2,756.5
	Expenditure Categories Total:	327,416.6	427,978.5	(8,183.7)	419,794.8

Age	ncy: Department of Public Safety				
Non	-Appropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Cost	Center/Program:				
1	Agency Support	52,319.8	55,638.8	0.0	55,638.8
2	Highway Patrol	18,753.9	22,890.0	0.0	22,890.0
3	Criminal Investigations	13,286.6	10,625.9	(700.0)	9,925.9
4	Technical Services	27,573.5	20,625.4	0.0	20,625.4
5	Arizona Peace Officer Standards and Training	5,274.4	6,095.2	0.0	6,095.2
		117,208.2	115,875.3	(700.0)	115,175.3
	Expenditure Categories				
	FTE	267.0	273.6	0.0	273.6
	Personal Services	27,759.9	21,142.9	(341.0)	20,801.9
	Employee Related Expenses	16,306.5	13,700.1	(359.0)	13,341.1
	Professional and Outside Services	1,497.2	916.4	0.0	916.4
	Travel In-State	229.7	564.4	0.0	564.4
	Travel Out of State	15.6	227.3	0.0	227.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	36,288.7	44,496.8	0.0	44,496.8
	Other Operating Expenses	11,767.2	12,194.9	0.0	12,194.9
	Equipment	8,093.8	8,188.4	0.0	8,188.4
	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	15,249.6	14,444.1	0.0	14,444.1
	Expenditure Categories Total:	117,208.2	115,875.3	(700.0)	115,175.3

Agency: Depa	rtment of Public Safety				
Agency Total for All Funds	:	444,624.8	543,853.8	(8,883.7)	534,970.1

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Cost	Center/Program:				
1	Agency Support	25,903.9	54,303.9	28,205.4	82,509.3
2	Highway Patrol	15,000.0	118,864.4	6,308.5	125,172.9
3	Criminal Investigations	44,631.5	83,982.1	(1,770.2)	82,211.9
4	Technical Services	2,477.0	34,500.0	18,286.2	52,786.2
		88,012.4	291,650.4	51,029.9	342,680.3
E	Expenditure Categories				
	FTE	516.9	1,618.2	5.0	1,623.2
	Personal Services	30,127.1	118,026.7	5,480.6	123,507.3
	Employee Related Expenses	30,267.1	113,468.6	4,720.7	118,189.3
	Professional and Outside Services	726.7	2,387.0	0.0	2,387.0
	Travel In-State	86.1	699.0	0.0	699.0
	Travel Out of State	56.6	582.5	0.0	582.5
	Food	0.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,482.8	2,768.3	0.0	2,768.3
	Other Operating Expenses	14,078.3	40,178.2	12,429.3	52,607.5
	Equipment	5,847.7	11,692.4	28,399.3	40,091.7
	Capital Outlay	9.3	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,330.5	1,847.7	0.0	1,847.7
	Expenditure Categories Total:	88,012.4	291,650.4	51,029.9	342,680.3
Func	l Total:	88,012.4	291,650.4	51,029.9	342,680.3

Agency: Department of Public Safety

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

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Highway Patrol	3.1	0.0	0.0	0.0
		3.1	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	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.1	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:	3.1	0.0	0.0	0.0
Fun	d Total:	3.1	0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS2000 Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	46,958.9	51,069.0	0.0	51,069.0
2	Highway Patrol	9,975.3	16,432.4	0.0	16,432.4
3	Criminal Investigations	5,214.6	3,528.6	0.0	3,528.6
4	Technical Services	2,706.0	3,246.0	0.0	3,246.0
		64,854.8	74,276.0	0.0	74,276.0
	Expenditure Categories				
	FTE	96.0	102.4	0.0	102.4
	Personal Services	6,968.2	7,788.6	0.0	7,788.6
	Employee Related Expenses	5,422.6	6,574.2	0.0	6,574.2
	Professional and Outside Services	69.7	51.0	0.0	51.0
	Travel In-State	127.6	397.6	0.0	397.6
	Travel Out of State	0.0	154.8	0.0	154.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	32,852.2	40,492.3	0.0	40,492.3
	Other Operating Expenses	2,326.7	3,423.9	0.0	3,423.9
	Equipment	3,324.3	2,324.4	0.0	2,324.4
	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	13,763.5	13,069.2	0.0	13,069.2
	Expenditure Categories Total:	64,854.8	74,276.0	0.0	74,276.0
Fun	d Total:	64,854.8	74,276.0	0.0	74,276.0

Agency: Department of Public Safety

Fund: PS2030 State Highway Fund (Appropriated)

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
1 Agency Support	318.2	318.2	0.0	318.2
2 Highway Patrol	0.0	7,848.8	0.0	7,848.8
	318.2	8,167.0	0.0	8,167.0
Expenditure Categories				
FTE	0.0	46.7	0.0	46.7
Personal Services	0.0	3,452.1	0.0	3,452.1
Employee Related Expenses	0.0	3,915.7	0.0	3,915.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	8.7	0.0	8.7
Travel Out of State	0.0	4.6	0.0	4.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	301.7	0.0	301.7
Equipment	0.0	166.0	0.0	166.0
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	8,167.0	0.0	8,167.0
Fund Total:	318.2	8,167.0	0.0	8,167.0

Agency: Department of Public Safety

Fund: PS2032 Arizona Highway Patrol Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	27,436.1	18,300.2	(9,817.3)	8,482.9
2	Highway Patrol	115,500.0	17,500.0	0.0	17,500.0
3	Criminal Investigations	30,181.6	725.2	0.0	725.2
4	Technical Services	27,657.7	48,496.2	(48,200.0)	296.2
5	Arizona Peace Officer Standards and Training	0.0	1,196.3	(1,196.3)	0.0
		200,775.4	86,217.9	(59,213.6)	27,004.3
1	Expenditure Categories				
	FTE	1,231.5	137.3	0.0	137.3
	Personal Services	76,372.7	11,796.6	(773.1)	11,023.5
	Employee Related Expenses	78,740.9	11,145.5	(293.7)	10,851.8
	Professional and Outside Services	1,677.8	2,240.3	(1,992.2)	248.1
	Travel In-State	261.6	199.4	(130.8)	68.6
	Travel Out of State	94.4	73.2	0.0	73.2
	Food	0.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	10.1	1,006.4	(1,196.3)	(189.9)
	Other Operating Expenses	20,913.6	8,167.5	(2,293.8)	5,873.7
	Equipment	14,545.0	51,197.3	(52,533.7)	(1,336.4)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	8,158.7	391.7	0.0	391.7
	Expenditure Categories Total:	200,775.4	86,217.9	(59,213.6)	27,004.3
Fund	d Total:	200,775.4	86,217.9	(59,213.6)	27,004.3

Agency: Department of Public Safety

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	-			
5	Arizona Peace Officer Standards and Training	5,274.4	6,095.2	0.0	6,095.2
		5,274.4	6,095.2	0.0	6,095.2
	Expenditure Categories				
	FTE	25.0	27.0	0.0	27.0
	Personal Services	2,063.7	2,370.7	0.0	2,370.7
	Employee Related Expenses	740.9	815.0	0.0	815.0
	Professional and Outside Services	359.4	375.0	0.0	375.0
	Travel In-State	4.1	20.0	0.0	20.0
	Travel Out of State	0.0	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,630.8	1,750.5	0.0	1,750.5
	Other Operating Expenses	319.2	575.0	0.0	575.0
	Equipment	25.2	37.0	0.0	37.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	131.1	142.0	0.0	142.0
	Expenditure Categories Total:	5,274.4	6,095.2	0.0	6,095.2
Fund	l Total:	5,274.4	6,095.2	0.0	6,095.2

Agency: Department of Public Safety

Fund: PS2108 Safety Enforcement and Transportation Infrastructure Fund (Appropriate

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Highway Patrol	1,286.3	0.0	0.0	0.0
		1,286.3	0.0	0.0	0.0
	Expenditure Categories				
	FTE	7.3	0.0	0.0	0.0
	Personal Services	567.9	0.0	0.0	0.0
	Employee Related Expenses	612.9	0.0	0.0	0.0
	Professional and Outside Services	0.5	0.0	0.0	0.0
	Travel In-State	4.2	0.0	0.0	0.0
	Travel Out of State	1.0	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	67.9	0.0	0.0	0.0
	Equipment	7.5	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	24.4	0.0	0.0	0.0
	Expenditure Categories Total:	1,286.3	0.0	0.0	0.0
Fun	d Total:	1,286.3	0.0	0.0	0.0

Agency: Department of Public Safety

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	298.0	365.2	0.0	365.2
4	Technical Services	3,878.5	4,363.3	0.0	4,363.3
		4,176.5	4,728.5	0.0	4,728.5
	Expenditure Categories				
	FTE	16.0	16.0	0.0	16.0
	Personal Services	539.1	698.1	0.0	698.1
	Employee Related Expenses	236.0	321.6	0.0	321.6
	Professional and Outside Services	0.2	0.0	0.0	0.0
	Travel In-State	0.0	0.3	0.0	0.3
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,174.8	3,325.7	0.0	3,325.7
	Equipment	146.7	286.4	0.0	286.4
	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	79.7	96.4	0.0	96.4
	Expenditure Categories Total:	4,176.5	4,728.5	0.0	4,728.5
Fun	d Total:	4,176.5	4,728.5	0.0	4,728.5

Agency: Department of Public Safety

Fund: PS2285 Motor Vehicle Liability Insurance Enforcement Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
01	Occasion/Decompose	Actual	Ехри. Ріап	runa. Issue	Total Request
Cost	Center/Program:				
2	Highway Patrol	1,302.7	1,254.1	0.0	1,254.1
		1,302.7	1,254.1	0.0	1,254.1
	Expenditure Categories				
	FTE	8.5	7.5	0.0	7.5
	Personal Services	521.5	551.6	0.0	551.6
	Employee Related Expenses	618.1	625.6	0.0	625.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	1.4	1.4	0.0	1.4
	Travel Out of State	0.1	0.7	0.0	0.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	62.7	48.3	0.0	48.3
	Equipment	49.2	26.5	0.0	26.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	49.7	0.0	0.0	0.0
	Expenditure Categories Total:	1,302.7	1,254.1	0.0	1,254.1
Fun	d Total:	1,302.7	1,254.1	0.0	1,254.1

Agency: Department of Public Safety

Fund: PS2322 DPS Administration Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cos	t Center/Program:				
1	Agency Support	1,114.9	812.0	0.0	812.0
2	Highway Patrol	626.3	0.0	0.0	0.0
3	Criminal Investigations	37.0	0.0	0.0	0.0
4	Technical Services	1,177.8	1,250.2	0.0	1,250.2
		2,956.0	2,062.2	0.0	2,062.2
	Expenditure Categories				
	FTE	12.0	8.7	0.0	8.7
	Personal Services	732.6	439.3	0.0	439.3
	Employee Related Expenses	271.9	179.1	0.0	179.1
	Professional and Outside Services	5.6	115.0	0.0	115.0
	Travel In-State	(5.8)	0.0	0.0	0.0
	Travel Out of State	3.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,429.2	883.8	0.0	883.8
	Equipment	518.9	445.0	0.0	445.0
	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:	2,956.0	2,062.2	0.0	2,062.2
Fur	nd Total:	2,956.0	2,062.2	0.0	2,062.2

Agency: Department of Public Safety

Fund: PS2370 DPS Forensics Fund (Appropriated)

FY 2021 FY 2022 FY 2023 FY 2023 **Actual** Expd. Plan Fund. Issue **Total Request** Cost Center/Program: 22.528.6 22,528.6 17.284.0 0.0 **Technical Services** 22,528.6 17,284.0 22,528.6 0.0 **Expenditure Categories** FTE 165.3 151.9 0.0 151.9 Personal Services 8,394.4 13,162.1 0.0 13,162.1 3,208.3 4,947.7 4,947.7 **Employee Related Expenses** 0.0 Professional and Outside Services 131.1 99.4 0.0 99.4 Travel In-State 11.5 13.5 0.0 13.5 Travel Out of State 0.2 0.0 0.0 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 171.3 397.0 0.0 397.0 3,803.7 Other Operating Expenses 3,680.0 0.0 3,680.0 Equipment 1,191.4 228.9 0.0 228.9 Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 **Debt Service** 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 372.1 0.0 0.0 0.0 **Expenditure Categories Total:** 17,284.0 22,528.6 0.0 22,528.6

17,284.0

22,528.6

0.0

22,528.6

Fund Total:

Agency: Department of Public Safety

Fund: PS2380 Motor Carrier Safety Revolving Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
2	Highway Patrol	0.3	0.0	0.0	0.0
	,	0.3	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	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.3	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:	0.3	0.0	0.0	0.0
Fun	d Total:	0.3	0.0	0.0	0.0

Agency: Department of Public Safety

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	172.0	239.0	0.0	239.0
	172.0	239.0	0.0	239.0
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	172.0	239.0	0.0	239.0
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:	172.0	239.0	0.0	239.0
Fund Total:	172.0	239.0	0.0	239.0

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	3.7	4.0	2,150.0	2,154.0
2	Highway Patrol	1,481.5	2,890.0	(2,150.0)	740.0
		1,485.2	2,894.0	0.0	2,894.0
	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	3.7	544.0	0.0	544.0
	Equipment	1,481.5	2,350.0	0.0	2,350.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,485.2	2,894.0	0.0	2,894.0
Fund	d Total:	1,485.2	2,894.0	0.0	2,894.0

Agency: Department of Public Safety

Fund: PS2391 Public Safety Equipment Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	723.1	894.4	0.0	894.4
2	Highway Patrol	305.1	305.6	0.0	305.6
		1,028.2	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	888.3	900.0	0.0	900.0
	Equipment	139.9	300.0	0.0	300.0
	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:	1,028.2	1,200.0	0.0	1,200.0
Fund	d Total:	1,028.2	1,200.0	0.0	1,200.0

Agency: Department of Public Safety

Fund: PS2396 Gang and Immigration Intelligence Team Enforcement Mission Fund (Ap

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	-			
3	Criminal Investigations	2,992.0	2,396.4	0.0	2,396.4
	· ·	2,992.0	2,396.4	0.0	2,396.4
	Expenditure Categories				
	Personal Services	134.2	164.0	0.0	164.0
	Employee Related Expenses	44.8	49.7	0.0	49.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.2	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	2,684.9	2,182.2	0.0	2,182.2
	Other Operating Expenses	127.9	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,992.0	2,396.4	0.0	2,396.4
Fun	d Total:	2,992.0	2,396.4	0.0	2,396.4

Agency: Department of Public Safety

Fund: PS2433 Fingerprint Clearance Card Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:		<u> </u>		· ·
4	Technical Services	1,431.5	1,581.1	0.0	1,581.1
		1,431.5	1,581.1	0.0	1,581.1
	Expenditure Categories				
	FTE	7.3	6.1	0.0	6.1
	Personal Services	393.0	466.8	0.0	466.8
	Employee Related Expenses	168.4	192.5	0.0	192.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	8.2	6.7	0.0	6.7
	Other Operating Expenses	297.5	212.8	0.0	212.8
	Equipment	551.2	702.3	0.0	702.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	13.2	0.0	0.0	0.0
	Expenditure Categories Total:	1,431.5	1,581.1	0.0	1,581.1
Fun	d Total:	1,431.5	1,581.1	0.0	1,581.1

Agency: Department of Public Safety

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 Technical Services	5,275.1	5,366.5	0.0	5,366.5
	5,275.1	5,366.5	0.0	5,366.5
Expenditure Categories				
FTE	64.0	64.0	0.0	64.0
Personal Services	2,124.7	2,788.9	0.0	2,788.9
Employee Related Expenses	936.6	1,177.3	0.0	1,177.3
Professional and Outside Services	105.9	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	1,317.6	929.1	0.0	929.1
Equipment	257.1	41.0	0.0	41.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	533.2	430.2	0.0	430.2
Expenditure Categories Total:	5,275.1	5,366.5	0.0	5,366.5
Fund Total:	5,275.1	5,366.5	0.0	5,366.5

Agency: Department of Public Safety

Fund: PS2435 Board of Fingerprinting Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
4	Technical Services	609.5	615.0	0.0	615.0
		609.5	615.0	0.0	615.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	609.5	615.0	0.0	615.0
	Expenditure Categories Total:	609.5	615.0	0.0	615.0
Fun	d Total:	609.5	615.0	0.0	615.0

Agency: Department of Public Safety

Fund: PS2445 State Aid to Indigent Defense Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	-			
3	Criminal Investigations	680.3	0.0	0.0	0.0
	Ü	680.3	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	0.0	0.0	0.0	0.0
	Other Operating Expenses	680.3	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:	680.3	0.0	0.0	0.0
Fun	d Total:	680.3	0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS2479 Motorcycle Safety Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Agency Support	205.0	198.9	0.0	198.9
	205.0	198.9	0.0	198.9
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	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	198.9	0.0	198.9
Expenditure Categories Total:	205.0	198.9	0.0	198.9
Fund Total:	205.0	198.9	0.0	198.9

Agency: Department of Public Safety

Fund: PS2490 DPS Licensing Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
4	Technical Services	1,377.0	1,448.4	0.0	1,448.4
		1,377.0	1,448.4	0.0	1,448.4
	Expenditure Categories				
	FTE	12.0	12.0	0.0	12.0
	Personal Services	563.4	619.5	0.0	619.5
	Employee Related Expenses	287.4	350.4	0.0	350.4
	Professional and Outside Services	1.1	22.9	0.0	22.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	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	289.5	302.5	0.0	302.5
	Equipment	103.0	59.3	0.0	59.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	132.6	91.3	0.0	91.3
	Expenditure Categories Total:	1,377.0	1,448.4	0.0	1,448.4
Fun	d Total:	1,377.0	1,448.4	0.0	1,448.4

Agency: Department of Public Safety

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	749.4	720.4	0.0	720.4
2	Highway Patrol	3,600.9	4,513.9	0.0	4,513.9
3	Criminal Investigations	4,051.0	3,790.5	0.0	3,790.5
4	Technical Services	3,194.2	4,037.7	0.0	4,037.7
		11,595.5	13,062.5	0.0	13,062.5
	Expenditure Categories				
	FTE	34.0	35.5	0.0	35.5
	Personal Services	4,099.6	4,348.3	0.0	4,348.3
	Employee Related Expenses	2,182.0	2,439.5	0.0	2,439.5
	Professional and Outside Services	955.3	327.5	0.0	327.5
	Travel In-State	4.9	14.6	0.0	14.6
	Travel Out of State	0.0	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,055.0
	Other Operating Expenses	1,142.7	889.7	0.0	889.7
	Equipment	2,571.1	3,972.9	0.0	3,972.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	11,595.5	13,062.5	0.0	13,062.5
Fund	d Total:	11,595.5	13,062.5	0.0	13,062.5

Agency: Department of Public Safety

Fund: PS2510 Parity Compensation Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
3	Criminal Investigations	4,175.5	4,000.3	0.0	4,000.3
		4,175.5	4,000.3	0.0	4,000.3
	Expenditure Categories				
	FTE	24.9	24.9	0.0	24.9
	Personal Services	1,858.7	1,914.4	0.0	1,914.4
	Employee Related Expenses	2,165.8	2,085.9	0.0	2,085.9
	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	151.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,175.5	4,000.3	0.0	4,000.3
Fun	d Total:	4,175.5	4,000.3	0.0	4,000.3

Agency: Department of Public Safety

Fund: PS2518 Concealed Weapons Permit Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
4	Technical Services	2,642.3	2,807.3	0.0	2,807.3
		2,642.3	2,807.3	0.0	2,807.3
ı	Expenditure Categories				
	FTE	25.5	24.6	0.0	24.6
	Personal Services	1,076.5	1,237.0	0.0	1,237.0
	Employee Related Expenses	423.2	491.8	0.0	491.8
	Professional and Outside Services	76.8	34.9	0.0	34.9
	Travel In-State	2.5	3.1	0.0	3.1
	Travel Out of State	0.2	1.8	0.0	1.8
	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	620.1	702.5	0.0	702.5
	Equipment	413.8	336.2	0.0	336.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	29.2	0.0	0.0	0.0
	Expenditure Categories Total:	2,642.3	2,807.3	0.0	2,807.3
Fund	l Total:	2,642.3	2,807.3	0.0	2,807.3

Agency: Department of Public Safety

Fund: PS2519 Victims' Rights Enforcement Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	993.8	960.0	0.0	960.0
	<i>.</i>	993.8	960.0	0.0	960.0
	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	993.8	960.0	0.0	960.0
	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:	993.8	960.0	0.0	960.0
Fund	d Total:	993.8	960.0	0.0	960.0

Agency: Department of Public Safety

Fund: PS2975 Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	842.5	0.0	0.0	0.0
2	Highway Patrol	2,520.2	0.0	0.0	0.0
3	Criminal Investigations	1,266.3	700.0	(700.0)	0.0
4	Technical Services	9,071.5	0.0	0.0	0.0
		13,700.5	700.0	(700.0)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	8,873.4	341.0	(341.0)	0.0
	Employee Related Expenses	4,531.0	359.0	(359.0)	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	106.1	0.0	0.0	0.0
	Equipment	190.0	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:	13,700.5	700.0	(700.0)	0.0
Fun	d Total:	13,700.5	700.0	(700.0)	0.0

Agency: Department of Public Safety

Fund: PS3075 Peace Officer Training Equipment Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	1,133.8	0.0	0.0	0.0
	. geney eappear	1,133.8	0.0	0.0	0.0
E	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,133.8	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,133.8	0.0	0.0	0.0
Fund	l Total:	1,133.8	0.0	0.0	0.0

Agency: Department of Public Safety

Fund: PS3123 DPS Anti-Racketeering Revolving Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	165.0	220.0	0.0	220.0
2	Highway Patrol	147.0	0.0	0.0	0.0
3	Criminal Investigations	1,705.7	1,522.1	0.0	1,522.1
	•	2,017.7	1,742.1	0.0	1,742.1
	Expenditure Categories				
	FTE	2.0	2.0	0.0	2.0
	Personal Services	563.6	386.6	0.0	386.6
	Employee Related Expenses	591.1	303.3	0.0	303.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	44.6	75.0	0.0	75.0
	Travel Out of State	2.7	45.0	0.0	45.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	508.5	555.2	0.0	555.2
	Equipment	307.2	377.0	0.0	377.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,017.7	1,742.1	0.0	1,742.1
Fund	d Total:	2,017.7	1,742.1	0.0	1,742.1

Agency: Department of Public Safety

Fund: PS3702 DPS Criminal Justice Enhancement Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	134.3	134.3	0.0	134.3
4	Technical Services	2,149.1	2,797.2	0.0	2,797.2
		2,283.4	2,931.5	0.0	2,931.5
	Expenditure Categories				
	FTE	17.5	19.5	0.0	19.5
	Personal Services	942.7	1,481.9	0.0	1,481.9
	Employee Related Expenses	403.8	611.2	0.0	611.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	19.7	21.3	0.0	21.3
	Other Operating Expenses	847.9	809.8	0.0	809.8
	Equipment	37.7	7.3	0.0	7.3
	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	31.6	0.0	0.0	0.0
	Expenditure Categories Total:	2,283.4	2,931.5	0.0	2,931.5
Fun	d Total:	2,283.4	2,931.5	0.0	2,931.5

Agency: Department of Public Safety

Fund: PS4216 Risk Management Revolving Fund (Appropriated)

		FY 2021 Actual	FY 2022	FY 2023 Fund. Issue	FY 2023
_		Actual	Expd. Plan	runa. Issue	Total Request
Cost	Center/Program:				
2	Highway Patrol	1,408.6	1,351.0	0.0	1,351.0
		1,408.6	1,351.0	0.0	1,351.0
	Expenditure Categories				
	FTE	10.0	10.0	0.0	10.0
	Personal Services	660.2	627.7	0.0	627.7
	Employee Related Expenses	748.4	723.3	0.0	723.3
	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:	1,408.6	1,351.0	0.0	1,351.0
Fund	d Total:	1,408.6	1,351.0	0.0	1,351.0

Agency: Department of Public Safety

Fund: PS9000 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Agency Support	302.2	358.8	0.0	358.8
2	Highway Patrol	1,575.7	1,638.1	0.0	1,638.1
3	Criminal Investigations	1,012.0	1,084.7	0.0	1,084.7
4	Technical Services	283.9	298.3	0.0	298.3
		3,173.8	3,379.9	0.0	3,379.9
	Expenditure Categories				
	FTE	6.0	6.0	0.0	6.0
	Personal Services	1,231.6	1,361.9	0.0	1,361.9
	Employee Related Expenses	1,107.0	1,180.7	0.0	1,180.7
	Professional and Outside Services	0.0	25.0	0.0	25.0
	Travel In-State	54.3	56.9	0.0	56.9
	Travel Out of State	9.3	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	261.2	410.0	0.0	410.0
	Equipment	510.4	345.4	0.0	345.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,173.8	3,379.9	0.0	3,379.9
Fund	d Total:	3,173.8	3,379.9	0.0	3,379.9

Agency:		Department of Public Safety				
Fund:	PS9000	Indirect Cost Recovery Fund (Non-Appropriated	ed)			
		FY:	2021	FY 2022	FY 2023	FY 2023
		Ac	ctual	Expd. Plan	Fund. Issue	Total Request

Agency Total for Selected Funds

444,624.8 543,853.8 (8,883.7) 534,970.1

Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
Program: Agency Support

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Progr	am Summary				
1-1	Agency Support	91,239.6	109,555.6	13,516.6	123,072.2
1-2	Aviation	10,807.1	10,825.2	9,934.4	20,759.6
1-3	SLI Motor Vehicle Fuel	4,124.3	5,454.6	0.0	5,454.6
1-4	SLI Civil Air Patrol	150.0	150.0	0.0	150.0
1-5	SLI Peace Officer Training Equipment	1,133.8	0.0	0.0	0.0
1-6	SLI One-time Active Shooter Equipment	0.0	2,912.9	(2,912.9)	0.0
	Program Summary Total:	107,454.8	128,898.3	20,538.1	149,436.4
Expe	nditure Categories				
0000	FTE Positions	277.0	316.0	0.0	316.0
6000	Personal Services	19,026.0	22,903.3	476.0	23,379.3
6100	Employee Related Expenses	13,152.5	14,993.9	0.0	14,993.9
6200	Professional and Outside Services	1,521.3	1,695.3	0.0	1,695.3
6500	Travel In-State	41.9	121.7	0.0	121.7
6600	Travel Out of State	92.0	319.9	0.0	319.9
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,301.8	41,115.5	0.0	41,115.5
7000	Other Operating Expenses	18,204.0	26,141.3	1,648.3	27,789.6
8000	Equipment	2,437.7	10,239.7	18,413.8	28,653.5
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	17,677.4	11,367.7	0.0	11,367.7
	Expenditure Categories Total:	107,454.8	128,898.3	20,538.1	149,436.4
Fund	Source				
	priated Funds				
AA10	00-A General Fund (Appropriated)	25,903.9	54,303.9	28,205.4	82,509.3
PS20	30-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	27,436.1	18,300.2	(9,817.3)	8,482.9
	91-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
	79-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
	75-A Peace Officer Training Equipment Fund (Appropri	1,133.8	0.0	0.0	0.0
PS37	02-A DPS Criminal Justice Enhancement Fund (Appropr	134.3	134.3	0.0	134.3
		55,135.0	73,259.5	20,538.1	93,797.6

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Program Summary of Expenditures and Budget Request

Agency: Department of Public Safety
Program: Agency Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Appropriated Funds					
PS2000-N	Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS2322-N	DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS2386-N	Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS2391-N	Public Safety Equipment Fund (Non-Appropriated	723.1	894.4	0.0	894.4
PS2500-N	IGA and ISA Fund (Non-Appropriated)	749.4	720.4	0.0	720.4
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropria	993.8	960.0	0.0	960.0
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Ap	842.5	0.0	0.0	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appr	165.0	220.0	0.0	220.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8
	-	52,319.8	55,638.8	0.0	55,638.8
	Fund Source Total:	107,454.8	128,898.3	20,538.1	149,436.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Public Safety				
Program: Agency Support					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: AA10	00-A General Fund (Appropriated)				
Program Expendi	tures				
COST CEI	NTER/PROGRAM BUDGET UNIT				
1-1 Agency Su	pport	14,000.0	40,969.7	18,271.0	59,240.7
1-2 Aviation		8,700.0	8,800.0	9,934.4	18,734.4
I-3 SLI Motor \	√ehicle Fuel	3,053.9	4,384.2	0.0	4,384.2
1-4 SLI Civil Ai	r Patrol	150.0	150.0	0.0	150.0
	Total	25,903.9	54,303.9	28,205.4	82,509.3
Appropriated Fun	ding				
Expenditure Categ	ories				
FTE Position	ons	116.2	247.1	0.0	247.1
Persona	al Services	7,969.8	18,292.8	476.0	18,768.8
Employ	ee Related Expenses	5,858.6	12,341.1	0.0	12,341.1
Professi	ional and Outside Services	624.5	1,405.4	0.0	1,405.4
Travel I	in-State	20.3	102.6	0.0	102.6
	Out of State	40.8	269.8	0.0	269.8
Food		0.1	0.0	0.0	0.0
	Organizations and Individuals	150.0	150.0	0.0	150.0
	Operating Expenses	8,565.0	20,125.2	1,648.3	21,773.5
Equipm		685.1	1,205.8	26,081.1	27,286.9
Capital	•	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All Transfe		1,989.7	411.2	0.0	411.2
ransie Expenditure Categ					
		25,903.9	54,303.9	28,205.4	82,509.3
Fund AA1000-A To	tal:	25,903.9	54,303.9	28,205.4	82,509.3
Program 1 Total:		25,903.9	54,303.9	28,205.4	82,509.3

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

Agency: Department of Public Safety

Program: Agency Support

		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	219.0	257.0	0.0	257.0
6000	Personal Services	15,023.6	18,370.6	476.0	18,846.6
6100	Employee Related Expenses	9,978.9	11,637.3	0.0	11,637.3
6200	Professional and Outside Services	1,335.5	1,490.0	0.0	1,490.0
6500	Travel In-State	32.1	94.2	0.0	94.2
6600	Travel Out of State	76.3	265.8	0.0	265.8
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	34,018.0	40,965.5	0.0	40,965.5
7000	Other Operating Expenses	11,783.2	16,361.9	1,648.3	18,010.2
8000	Equipment	2,294.7	9,002.6	11,392.3	20,394.9
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	16,697.1	11,367.7	0.0	11,367.7
	Expenditure Categories Total:	91,239.6	109,555.6	13,516.6	123,072.2
Fund	Source				
	priated Funds				
	000-A General Fund (Appropriated)	14,000.0	40,969.7	18,271.0	59,240.7
	30-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
	32-A Arizona Highway Patrol Fund (Appropriated)	25,000.0	12,951.2	(6,904.4)	6,046.8
	91-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
PS24	79-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
		39,526.9	54,442.0	13,516.6	67,958.6
Non-A	ppropriated Funds				
PS20	00-N Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS22	78-N DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS23	22-N DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS23	86-N Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS23	91-N Public Safety Equipment Fund (Non-Appropriated)	723.1	894.4	0.0	894.4
PS25	00-N IGA and ISA Fund (Non-Appropriated)	275.3	195.2	0.0	195.2
	19-N Victims' Rights Enforcement Fund (Non-Appropria	993.8	960.0	0.0	960.0
PS25		700 5	0.0	0.0	0.0
	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	709.5	0.0	0.0	0.0
PS29	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap 23-N DPS Anti-Racketeering Revolving Fund (Non-Appr	709.5 165.0	220.0	0.0	220.0

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

Agency: Program:	Department of Public Safety Agency Support				
Expenditure Cate	egories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
		51,712.7	55,113.6	0.0	55,113.6
	Fund Source Total:	91,239.6	109,555.6	13,516.6	123,072.2

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

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Agency Support				
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	69.3	200.1	0.0	200.
6000	Personal Services	4,837.4	14,688.3	476.0	15,164.
6100	Employee Related Expenses	3,299.4	9,587.2	0.0	9,587.
6200	Professional and Outside Services	473.8	1,238.7	0.0	1,238.
6500	Travel In-State	11.9	79.1	0.0	79.
6600	Travel Out of State	27.4	223.6	0.0	223.
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	3,633.3	13,656.3	1,648.3	15,304.
8000	Equipment	563.1	1,085.3	16,146.7	17,232.
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	1,153.6	411.2	0.0	411.
Appro	priated Total:	14,000.0	40,969.7	18,271.0	59,240.
Fund Total	:	14,000.0	40,969.7	18,271.0	59,240.
rogram Total For Selected Funds:		14,000.0	40,969.7	18,271.0	59,240.

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Agency Support	

Program:	Agency Support		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		219.0	257.0
	Expenditure Category Total	219.0	257.0
Appropriated			
AA1000-A General Fu	und (Appropriated)	69.3	200.1
PS2032-A Arizona Hi	ghway Patrol Fund (Appropriated)	123.7	29.9
		193.0	230.0
Non-Appropriated			
PS2000-N Federal Gr	ants Fund (Non-Appropriated)	13.0	13.0
PS2278-N DPS Recor	ds Processing Fund (Non-Appropriated)	4.0	4.0
PS2322-N DPS Admir	nistration Fund (Non-Appropriated)	4.0	5.0
PS3123-N DPS Anti-F	Racketeering Revolving Fund (Non-Appropriated	2.0	2.0
PS9000-N Indirect Co	ost Recovery Fund (Non-Appropriated)	3.0	3.0
		26.0	27.0
	Fund Source Total	219.0	257.0
Personal Services		15,022.0	18,370.6
Boards and Commiss	ions	1.6	0.0
	Expenditure Category Total	15,023.6	18,370.6
Appropriated AA1000-A General Fu	und (Appropriated)	4,837.4	14,688.3
	ghway Patrol Fund (Appropriated)	8,638.5	2,284.9
F32032-A Alizolia III	griway Fatror i una (Appropriatea)		
Non-Appropriated		13,475.9	16,973.2
	rants Fund (Non-Appropriated)	686.3	579.8
	rds Processing Fund (Non-Appropriated)	179.1	233.1
	nistration Fund (Non-Appropriated)	167.0	208.0
	SA Fund (Non-Appropriated)	47.3	56.1
	Coronavirus Relief Fund - NEW (Non-Appropriat	215.5	0.0
	Racketeering Revolving Fund (Non-Appropriated	111.8	146.2
	ost Recovery Fund (Non-Appropriated)	140.7	174.2
1 55 5 5 5 11 Indirect Co	ost recovery rana (non rippropriated)	1,547.7	1,397.4
	Fund Source Total	15,023.6	18,370.6
Employee Related Ex		9,978.9	11,637.3
	Expenditure Category Total	9,978.9	11,637.3
Appropriated			
AA1000-A General Fu		3,299.4	9,587.2
PS2032-A Arizona Hi	ghway Patrol Fund (Appropriated)	5,891.7	1,475.7
N A		9,191.1	11,062.9
Non-Appropriated		205 7	252 5
	rants Fund (Non-Appropriated)	285.7	252.7
	ds Processing Fund (Non-Appropriated)	83.8	101.6
	nistration Fund (Non-Appropriated)	68.9	89.5
	SA Fund (Non-Appropriated)	35.7	22.3
	Coronavirus Relief Fund - NEW (Non-Appropriat	197.9	0.0
	Racketeering Revolving Fund (Non-Appropriated	49.3	62.9
PS9000-N Indirect Co	ost Recovery Fund (Non-Appropriated)	66.5	45.4
		787.8	574.4
	Fund Source Total	9,978.9	11,637.3

Program Expenditure Schedule

Agency:	Department of Public Safety	
Program:	Agency Support	

Professional and Outside Services FY 2021 Actual FY 9022 Expd. Plan Professional and Outside Services 1,490.0 External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 Other External Financial Services 923.2 External Legal Services 40.9 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 20.7 Institutional Care 0.0 Education And Training 16.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Costs related to those in custody of the State 0.0 Confidential Specialist Fees 0.0 Cother Professional And Outside Services 132.0 Expenditure Category Total 47.3 1,490.0 Appropriated 47.3 1,490.0		rigorio, cupport		
External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 0.				
External Investment Services 0.0	Profession	nal and Outside Services		1,490.0
External Investment Services 0.0	External P	Prof/Outside Serv Budg And Appn	0.0	
Other External Financial Services 923.2 Attorney General Legal Services 923.2 External Legal Services 40.9 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 6.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 20.0 Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 132.0 Expenditure Category Total 1,335.5 Appropriated 473.8 1,238.7 APS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Approp				
Attorney General Legal Services 40.9				
External Legal Services				
External Engineer/Architect Cost - Exp 0.0	•	_		
External Engineer/Architect Cost- Cap		-		
Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 Appropriated 473.8 AA1000-A General Fund (Appropriated) 473.8 PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 PS2278-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 PS9000-N Indi				
Temporary Agency Services				
Hospital Services		-		
Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Otter Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated 473.8 1,238.7 Apscoal A Arizona Highway Patrol Fund (Appropriated) 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 1.8 PS2200-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2200-N Federal Grants Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 1.9 4.8 PS2123-N DPS Arti-Racketeering Revolving Fund (Non-Appropriated) 0.0 0.0 PS9000-N Indirect Cost Recovery Fund (Non-App				
Education And Training				
Education And Training				
Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Otter Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated AA1000-A General Fund (Appropriated) 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8 PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 25.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.335.5 1,490.0 Travel In-State Expenditure Category Total 32.1 94.2 Appropriated				
Professional & Outside Services Excluded from Cost Alloca 0.0	_			
Vendor Travel - Non Reportable 0.0				
External Telecom Consulting Services				
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 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 PS2003-A Arizona Highway Patrol Fund (Appropriated) 3.5 1.8 PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8 PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 0.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 0.0 25.0 Travel In-State Expenditure Category Total 32.1 94.2 Appropriated 32.1 94.2 Appropriated 33.2 93.1		·		
Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 132.0 Other Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 PS2003-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8 PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 25.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 15.6 31.6 Fund Source Total 1,335.5 1,490.0 Travel In-State Expenditure Category Total 32.1 94.2 Appropriated 32.1 94.2 Appropriated 33.2 93.1				
Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated AA1000-A General Fund (Appropriated) 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8 PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 25.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 0.0 25.0 Fund Source Total 1,335.5 1,490.0 Travel In-State Expenditure Category Total 32.1 94.2 Expenditure Category Total 32.1 94.2 Appropriated Appropriated AA1000-A General Fun	•		0.0	
Outside Actuarial Costs 0.0 Other Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated 473.8 1,238.7 AA1000-A General Fund (Appropriated) 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 Non-Appropriated 1,319.9 1,458.4 PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8 PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 0.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 15.6 31.6 Travel In-State Expenditure Category Total 32.1 94.2 Appropriated Aniona Highway Patrol Fund (Appropriated) 11.9 79.1 PS2032-A Arizona Highway Patrol Fund (Appropriated) 21.3 14.0 Non-Appropriated Arizon	Non - Con	nfidential Specialist Fees	0.0	
Other Professional And Outside Services 132.0 Expenditure Category Total 1,335.5 1,490.0 Appropriated AA1000-A General Fund (Appropriated) 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 1,319.9 1,458.4 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 0.0 0.0 PS2900-N Indirect Cost Recovery Fund (Non-Appropriated) 0.0 25.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 32.1 94.2 Expenditure Category Total 32.1 94.2 Appropriated Appropriated AA1000-A General Fund (Appropriated) 11.9 79.1 PS2032-A Arizona Highway Patrol Fund (Ap	Confidential Specialist Fees		0.0	
Appropriated	Outside Actuarial Costs		0.0	
Appropriated AA1000-A General Fund (Appropriated) 473.8 1,238.7 PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7 1,319.9 1,458.4 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 0.2 0.0 PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8 PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated) 0.0 0.0 PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 0.0 25.0 Fund Source Total 1,335.5 1,490.0 Travel In-State 32.1 94.2 Expenditure Category Total 32.1 94.2 Appropriated AA1000-A General Fund (Appropriated) 11.9 79.1 PS2032-A Arizona Highway Patrol Fund (Appropriated) 21.3 14.0				

Agency:	Department of Public Safety	
Program:	Agency Support	

Program:	Agency Support		
		FY 2021 Actual	FY 2022 Expd. Plan
Travel Ou	t of State	76.3	265.8
	Expenditure Category Total	76.3	265.8
Appropriate	ed		
	General Fund (Appropriated)	27.4	223.6
	Arizona Highway Patrol Fund (Appropriated)	48.9	39.6
		76.3	263.2
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	0.0	2.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	0.0	0.6
		0.0	2.6
	Fund Source Total	76.3	265.8
Food	Francisco Catamana Tatal	0.2	0.0
A	Expenditure Category Total	0.2	0.0
Appropriate	General Fund (Appropriated)	0.1	0.0
	Arizona Highway Patrol Fund (Appropriated)	0.1	0.0
1 02002 7	The state of the s	0.2	0.0
	Fund Source Total	0.2	0.0
	Fund Source Total	0.2	0.0
Aid to Org	ganizations and Individuals	34,018.0	40,965.5
	Expenditure Category Total	34,018.0	40,965.5
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	32,852.2	39,766.5
PS2386-N	Families of Fallen Police Officers Special Plate Fund (Non-	172.0	239.0
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0
		34,018.0	40,965.5
	Fund Source Total	34,018.0	40,965.5
Other Ope	erating Expenses		16,361.9
Other One	5. dag = Ap 6. 15 65		
Other Opt	erating Expenditures Budg Approp	0.0	
-	- •	0.0 0.0	
Other Ope	erating Expenditures Budg Approp		
Other Ope	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati	0.0	
Other Ope Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency	0.0 237.3	
Other Ope Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity	0.0 237.3 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal	0.0 237.3 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Risk Mana	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati egement Charges To State Agency egement Deductible - Indemnity egement Deductible - Legal egement Deductible - Medical	0.0 237.3 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab-	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other	0.0 237.3 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins	0.0 237.3 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys	0.0 237.3 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobil General P	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobil General P	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured le Physical Damage-Self Insured	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability Ir	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured insurance Premiums	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobil General P Automobil Liability Ir	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured insurance Premiums	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobil General P Automobil Liability Ir Property I	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured insurance Premiums	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Other Ope Risk Mana Risk Mana Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobil General P Automobil Liability Ir Property I Workers C Self Insur	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati agement Charges To State Agency agement Deductible - Indemnity agement Deductible - Legal agement Deductible - Medical agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured nsurance Premiums Compensation Benefit Payments	0.0 237.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	

Agency:	Department of Public Safety	
Program:	Agency Support	

Program: Agency Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	-
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	11.2	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	79.3	
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	0.4	
Pmt for AFIS Development & Usage	146.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	95.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,770.1	
Sanitation Waste Disposal	44.2	
Water	191.3	
Gas And Fuel Oil For Buildings	114.7	
Other Utilities	34.1	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,981.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	30.5	
Interest On Overdue Payments	0.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	1,041.2	
Repair And Maint - Mainframe And Legacy	1.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	62.6	
Other Repair And Maintenance	1,681.6	
Software Support And Maintenance	224.2	
Uniforms	162.7	
Inmate Clothing	0.0	
Security Supplies	585.6	
Office Supplies	152.8	
Computer Supplies	3.4	
Housekeeping Supplies	81.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	430.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	16.5	
Automotive Lubricants And Supplies	1,740.8	
Rpr And Maint Supplies-Not Auto Or Build	5.2	

Agency: Department of Public Safety

Program: Agency Support

Agency oupport		
	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance Supplies-Building	117.7	
Other Operating Supplies	177.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	93.4	
Conference Registration-Attendance Fees	15.2	
Other Education And Training Costs	11.2	
Advertising	3.3	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	10.3	
Photography	0.0	
Postage And Delivery	72.3	
Document shredding and Destruction Services	3.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	35.6	
Entertainment And Promotional Items	0.1	
Dues	17.6	
Books- Subscriptions And Publications	20.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
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	2.4	
Fingerprinting, Background Checks, Etc.	146.9	
Other Miscellaneous Operating	128.6	
. 2		

Agency:	Department of Public Safety
Program:	Agency Support

Program:	Agency Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	11,783.2	16,361.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3,633.3	13,656.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	6,488.1	1,752.2
PS2391-A	Public Safety Equipment Fund (Appropriated)	3.7	4.0
		10,125.1	15,412.5
Non-Approp	priated	,	•
PS2000-N	Federal Grants Fund (Non-Appropriated)	128.6	86.8
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	29.2	22.5
PS2322-N	DPS Administration Fund (Non-Appropriated)	539.0	69.5
PS2391-N	Public Safety Equipment Fund (Non-Appropriated)	583.2	594.4
PS2500-N	IGA and ISA Fund (Non-Appropriated)	173.1	51.1
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	106.1	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	3.9	10.9
	Indirect Cost Recovery Fund (Non-Appropriated)	95.0	114.2
	, , , , , , , , , , , , , , , , , , , ,	1,658.1	949.4
	Fund Source Total	11,783.2	16,361.9
	Tund doubte Total	11,700.2	10,301.3
Current Y	ear Expenditures		9,002.6
Capital Eq	quipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	774.6	
Vehicles C	Capital Leases	20.5	
Furniture	Capital Purchase	0.0	
Depreciab	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer	Equipment Capital Purchase	24.2	
Computer	Equipment Capital Lease	0.0	
Telecomm	nunication Equip-Capital Purchase	0.0	
Telecomm	nunication Equip-Capital Lease	0.0	
Other Equ	uipment Capital Purchase	130.4	
Other Equ	uipment Capital Leases	0.0	
Purchased	d Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	nent in Progress	39.0	
Right-Of-\	Way/Easement/Extraction Rights	0.0	
Oth Int As	ssets purchased, licensed or internally generate	0.0	
Other inta	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	I Improvement-Capital Purchase	0.0	
	oital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	14.3	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
	Equipment Non-Capital Purchase	416.5	
	Equipment Non-Capital Lease	0.0	
-	1 Equip Non-Capital Purchase	8.5	
		0.0	
relecomm	n Equip Non-Capital Leases	0.0	

Agency:	Department of Public Safety	
Program:	Agency Support	

Other Equipment Non-Capital Purchase Z84.9 Weapons Non-Capital Purchase 97.1 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 484.7 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Intangible Assets to be Expenses 0.0 Other Intenglible Assets to be Expenses 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 37.6 12.1 PS2078-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS23	i rogram.	Agency Support		
Weapons Non-Capital Purchase 97.1 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 484.7 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated 563.1 1,085.3 7,092.2 Appropriated 340.0 1,005.3 7,092.2 Non-Appropriated 1,568.4 8,177.5 Non-Appropriated 37.6 12.1 PS2032-A Arizona Highway Patrol Fund (Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2332-N DPS Administration Fund (Non-Appropriated) 345.8 445.0				FY 2022 Expd. Plan
Weapons Non-Capital Purchase 97.1 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 484.7 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated 563.1 1,085.3 7,092.2 Appropriated 345.4 8,177.5 Non-Appropriated 1,568.4 8,177.5 Non-Appropriated 37.6 12.1 PS2032-A Arizona Highway Patrol Fund (Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2975-N Titl	Other Equipment	nt Non-Capital Purchase	284.9	
Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 484.7 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 7.3 60.3 PS		•		
Purchased Or Licensed Software/Website	•	•	0.0	
Internally Generated Software/Website		•	484.7	
Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated 2,294.7 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 0.0 0.0 Capital Outlay 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			0.0	
Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2931-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 2,294.7 9,002.6 Capital Outlay Expenditure Category Total 0.0 0.0	•		0.0	
Noncapital Software/Web By Capital Lease	Right-Of-Way/Ea	asement/Extraction Exp	0.0	
Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 190.0 0.0 Capital Outlay 0.0 0.0 Expenditure Category Total 0.0 0.0 Debt Service 0.0 0.0 </td <td>Other Intangible</td> <td>e Assets - Purchased, Licensed or Internall</td> <td>0.0</td> <td></td>	Other Intangible	e Assets - Purchased, Licensed or Internall	0.0	
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 2,294.7 9,002.6 Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 190.0 0.0 Fund Source Total 2,294.7 9,002.6 Capital Outlay 0.0 0.0 Expenditure Category Total 0.0 0.0 Debt Service	Noncapital Softw	vare/Web By Capital Lease	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total 2,294.7 9,002.6	Other Intangible	e Assets Acquired by Capital Lease	0.0	
Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 1,568.4 8,177.5 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 190.0 0.0 Capital Outlay Expenditure Category Total 0.0 0.0 0.0 Conductor	Other Long Lived	d Tangible Assets to be Expenses	0.0	
Appropriated AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 190.0 0.0 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	Non-Capital Equi	ipment Excluded from Cost Allocation	0.0	
AA1000-A General Fund (Appropriated) 563.1 1,085.3 PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated 1,568.4 8,177.5		Expenditure Category Total	2,294.7	9,002.6
PS2032-A Arizona Highway Patrol Fund (Appropriated) 1,005.3 7,092.2 Non-Appropriated FS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriated) 190.0 0.0 Capital Outlay Fund Source Total 2,294.7 9,002.6 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0	Appropriated			
Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1	AA1000-A Gener	eral Fund (Appropriated)	563.1	1,085.3
Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0	PS2032-A Arizor	na Highway Patrol Fund (Appropriated)	1,005.3	7,092.2
PS2000-N Federal Grants Fund (Non-Appropriated) 37.6 12.1 PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 Fund Source Total 2,294.7 9,002.6 Capital Outlay 0.0 0.0 Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0	Nam Annoquetata		1,568.4	8,177.5
PS2278-N DPS Records Processing Fund (Non-Appropriated) 5.7 7.7 PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 Fund Source Total 2,294.7 9,002.6 Capital Outlay 0.0 0.0 Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0			27.6	12.1
PS2322-N DPS Administration Fund (Non-Appropriated) 345.8 445.0 PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 Tend Source Total 2,294.7 9,002.6 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0		,		
PS2391-N Public Safety Equipment Fund (Non-Appropriated) 139.9 300.0 PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 726.3 825.1 Fund Source Total 2,294.7 9,002.6 Capital Outlay 0.0 0.0 Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0		• • • • • • • • • • • • • • • • • • • •		
PS2500-N IGA and ISA Fund (Non-Appropriated) 7.3 60.3 PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 Capital Outlay Expenditure Category Total 0.0 0.0 Debt Service Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0				
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat 190.0 0.0 726.3 825.1 Fund Source Total 2,294.7 9,002.6 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				
Fund Source Total 726.3 825.1 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				
Fund Source Total 2,294.7 9,002.6 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	P52975-IN TILLE V	VI - Coronavirus Reilei Fund - NEW (Non-Appropriat		
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 Debt Service 0.0 0.0 Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0		Fund Source Total	2,294.7	9,002.6
Debt Service 0.0	Capital Outlay		0.0	0.0
Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0	D.1.6		0.0	0.0
Cost Allocation	Debt Service	Expanditure Category Tetal		
		Expenditure Category Total	0.0	0.0
 + 	Cost Allocation		0.0	0.0
		Expenditure Category Total		
Transfers 16,697.1 11,367.7	Transfers		16,697.1	11,367.7

Agency:	Department of Public Safety
Program:	Agency Support

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	16,697.1	11,367.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,153.6	411.2
PS2030-A	State Highway Fund (Appropriated)	318.2	318.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	2,060.0	72.9
PS2479-A	Motorcycle Safety Fund (Appropriated)	205.0	198.9
		3,736.8	1,001.2
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	12,960.3	10,366.5
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	0.0
		12,960.3	10,366.5
	Fund Source Total	16,697.1	11,367.7

Employee Retirement Coverage			Fund#	
Retirement System	FTE	Personal Services		
Public Ssafety Tier 1,2	58.0	6,174.8	AA1000-A	
Public Ssafety Tier 1,2	9.0	958.8	PS2032-A	
Public Safety Tier 3 Defined Benefit	1.7	135.3	AA1000-A	
Public Safety Tier 3 Defined Benefit	0.3	24.0	PS2032-A	
Arizona State Retirement System	139.0	8,266.2	AA1000-A	
Arizona State Retirement System	20.7	1,282.1	PS2032-A	
ASRS – return to work	1.1	112.1	AA1000-A	
ASRS – return to work	0.2	19.9	PS2032-A	
Arizona State Retirement System	13.0	579.8	PS2000-N	
Arizona State Retirement System	4.0	233.1	PS2278-N	
Arizona State Retirement System	5.0	208.0	PS2322-N	
Arizona State Retirement System	0.0	56.1	PS2500-N	
Arizona State Retirement System	2.0	146.2	PS3123-N	
Arizona State Retirement System	3.0	174.2	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
5.0	894.3	0.0

Agency: Department of Public Safety
Program: Agency Support

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Progr	ram Summary				
1-1	Agency Support	91,239.6	109,555.6	13,516.6	123,072.2
1-2	Aviation	10,807.1	10,825.2	9,934.4	20,759.6
1-3	SLI Motor Vehicle Fuel	4,124.3	5,454.6	0.0	5,454.6
1-4	SLI Civil Air Patrol	150.0	150.0	0.0	150.0
1-5	SLI Peace Officer Training Equipment	1,133.8	0.0	0.0	0.0
1-6	SLI One-time Active Shooter Equipment	0.0	2,912.9	(2,912.9)	0.0
	Program Summary Total:	107,454.8	128,898.3	20,538.1	149,436.4
Expe	nditure Categories				
0000	FTE Positions	277.0	316.0	0.0	316.0
6000	Personal Services	19,026.0	22,903.3	476.0	23,379.3
6100	Employee Related Expenses	13,152.5	14,993.9	0.0	14,993.9
6200	Professional and Outside Services	1,521.3	1,695.3	0.0	1,695.3
6500	Travel In-State	41.9	121.7	0.0	121.7
6600	Travel Out of State	92.0	319.9	0.0	319.9
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,301.8	41,115.5	0.0	41,115.5
7000	Other Operating Expenses	18,204.0	26,141.3	1,648.3	27,789.6
8000	Equipment	2,437.7	10,239.7	18,413.8	28,653.5
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	17,677.4	11,367.7	0.0	11,367.7
	Expenditure Categories Total:	107,454.8	128,898.3	20,538.1	149,436.4
Fund	Source				
	priated Funds				
AA10	00-A General Fund (Appropriated)	25,903.9	54,303.9	28,205.4	82,509.3
	30-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
	32-A Arizona Highway Patrol Fund (Appropriated)	27,436.1	18,300.2	(9,817.3)	8,482.9
	91-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
	79-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
	75-A Peace Officer Training Equipment Fund (Appropri	1,133.8	0.0	0.0	0.0
PS37	02-A DPS Criminal Justice Enhancement Fund (Appropr	134.3	134.3	0.0	134.3
		55,135.0	73,259.5	20,538.1	93,797.6

Agency: Department of Public Safety
Program: Agency Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Non-Approp	oriated Funds				
PS2000-N	Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS2322-N	DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS2386-N	Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS2391-N	Public Safety Equipment Fund (Non-Appropriated	723.1	894.4	0.0	894.4
PS2500-N	IGA and ISA Fund (Non-Appropriated)	749.4	720.4	0.0	720.4
PS2519-N	Victims' Rights Enforcement Fund (Non-Appropria	993.8	960.0	0.0	960.0
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Ap	842.5	0.0	0.0	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appr	165.0	220.0	0.0	220.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8
	_	52,319.8	55,638.8	0.0	55,638.8
	Fund Source Total:	107,454.8	128,898.3	20,538.1	149,436.4

Agency: Department of Public Safety
Program: Highway Patrol

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Progr	am Summary				
2-1	Patrol	135,448.0	143,370.2	6,308.5	149,678.7
2-2	Commercial Vehicle Enforcement	17,803.5	26,338.1	0.0	26,338.1
2-3	SLI Public Safety Equipment	1,481.5	2,890.0	(2,150.0)	740.0
	Program Summary Total:	154,733.0	172,598.3	4,158.5	176,756.8
Exper	nditure Categories				
0000	FTE Positions	960.0	957.0	0.0	957.0
6000	Personal Services	62,662.7	72,888.5	4,964.9	77,853.4
6100	Employee Related Expenses	70,260.9	79,899.3	4,961.9	84,861.2
6200	Professional and Outside Services	30.7	25.0	0.0	25.0
6500	Travel In-State	313.8	573.4	0.0	573.4
6600	Travel Out of State	16.3	225.8	0.0	225.8
6700	Food	0.6	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000	Other Operating Expenses	7,746.9	8,165.2	(133.1)	8,032.1
8000	Equipment	7,985.3	7,267.6	(5,635.2)	1,632.4
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	5,715.8	2,827.7	0.0	2,827.7
	Expenditure Categories Total:	154,733.0	172,598.3	4,158.5	176,756.8
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	15,000.0	118,864.4	6,308.5	125,172.9
PS203	30-A State Highway Fund (Appropriated)	0.0	7,848.8	0.0	7,848.8
PS203	32-A Arizona Highway Patrol Fund (Appropriated)	115,500.0	17,500.0	0.0	17,500.0
PS210	08-A Safety Enforcement and Transportation Infrastruc	1,286.3	0.0	0.0	0.0
PS228	85-A Motor Vehicle Liability Insurance Enforcement Fu	1,302.7	1,254.1	0.0	1,254.1
PS239	91-A Public Safety Equipment Fund (Appropriated)	1,481.5	2,890.0	(2,150.0)	740.0
PS42:	16-A Risk Management Revolving Fund (Appropriated)	1,408.6	1,351.0	0.0	1,351.0
		135,979.1	149,708.3	4,158.5	153,866.8
Non-A	ppropriated Funds				
PS199	99-N Capitol Police Administrative Towing Fund (Non-A	3.1	0.0	0.0	0.0
PS200	00-N Federal Grants Fund (Non-Appropriated)	9,975.3	16,432.4	0.0	16,432.4
PS23	22-N DPS Administration Fund (Non-Appropriated)	626.3	0.0	0.0	0.0

Agency:	Department of Public Safety
Program:	Highway Patrol

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
PS2380-N Motor Carrier Safety Revolving Fund (Non-Approp	0.3	0.0	0.0	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated	305.1	305.6	0.0	305.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	3,600.9	4,513.9	0.0	4,513.9
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	2,520.2	0.0	0.0	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr	147.0	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,575.7	1,638.1	0.0	1,638.1
	18,753.9	22,890.0	0.0	22,890.0
Fund Source Total:	154,733.0	172,598.3	4,158.5	176,756.8

Agency: Department of Public Safety
Program: Criminal Investigations

		FY 2021	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
		Actual	Expu. i iaii	i uiiu. issue	Total Request
Progra	am Summary				
3-1	Criminal Investigations	55,738.1	58,826.2	(3,152.9)	55,673.3
3-2	SLI GIITEM	27,193.5	28,311.1	0.0	28,311.1
3-3	SLI GIITEM Subaccount	1,963.9	2,396.4	0.0	2,396.4
3-4	SLI ACTIC	1,222.5	1,450.0	682.7	2,132.7
3-5	SLI Border Strike Task Force Ongoing	8,206.0	9,028.8	0.0	9,028.8
3-6	SLI Border Strike Task Force Local Support	1,010.0	1,261.7	0.0	1,261.7
3-7	SLI Pharmaceutical Diversion and Drug Theft Task	613.5	455.7	0.0	455.7
	Program Summary Total:	95,947.5	101,729.9	(2,470.2)	99,259.7
Exper	nditure Categories				
0000	FTE Positions	458.7	450.7	0.0	450.7
6000	Personal Services	33,860.9	38,345.2	(696.0)	37,649.2
6100	Employee Related Expenses	36,845.0	41,136.5	(755.5)	40,381.0
6200	Professional and Outside Services	208.6	181.1	0.0	181.1
6500	Travel In-State	173.8	531.2	0.0	531.2
6600	Travel Out of State	56.9	260.2	0.0	260.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,645.9	5,855.9	0.0	5,855.9
7000	Other Operating Expenses	8,178.4	9,075.6	(293.0)	8,782.6
8000	Equipment	8,013.5	4,940.8	(725.7)	4,215.1
8100	Capital Outlay	9.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,955.2	1,403.4	0.0	1,403.4
	Expenditure Categories Total:	95,947.5	101,729.9	(2,470.2)	99,259.7
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	44,631.5	83,982.1	(1,770.2)	82,211.9
PS203	32-A Arizona Highway Patrol Fund (Appropriated)	30,181.6	725.2	0.0	725.2
PS239	96-A Gang and Immigration Intelligence Team Enforce	2,992.0	2,396.4	0.0	2,396.4
PS244	45-A State Aid to Indigent Defense Fund (Appropriated	680.3	0.0	0.0	0.0
PS251	10-A Parity Compensation Fund (Appropriated)	4,175.5	4,000.3	0.0	4,000.3
		82,660.9	91,104.0	(1,770.2)	89,333.8
Non-Ap	ppropriated Funds				
PS200	00-N Federal Grants Fund (Non-Appropriated)	5,214.6	3,528.6	0.0	3,528.6

Agency:	Department of Public Safety
Program:	Criminal Investigations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
PS2322-N DPS Administration Fund (Non-Appropriated)	37.0	0.0	0.0	0.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	4,051.0	3,790.5	0.0	3,790.5
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	1,266.3	700.0	(700.0)	0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appr	1,705.7	1,522.1	0.0	1,522.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,012.0	1,084.7	0.0	1,084.7
	13,286.6	10,625.9	(700.0)	9,925.9
Fund Source Total:	95,947.5	101,729.9	(2,470.2)	99,259.7

Agency: Department of Public Safety
Program: Technical Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	ram Summary	Hotuui			
<u> </u>	·	24 520 6	24.042.4	2 674 2	27.407.7
4-1	Scientific Analysis	21,538.6	24,813.4	2,674.3	27,487.7
4-2	Communications and Information Technology	38,966.0	35,996.7	12,611.9	48,608.6
4-3 4-5	Criminal Information and Licensing	20,710.5	23,725.7	3,000.0	26,725.7
4-5	SLI Microwave Backbone Upgrade - NEW	0.0	48,200.0	(48,200.0)	0.0
4-6	SLI DPS - Rapid DNA Testing Equipment	0.0	600.0	0.0	600.0
	Program Summary Total:	81,215.1	133,335.8	(29,913.8)	103,422.0
Expe	nditure Categories				
0000	FTE Positions	561.0	569.6	5.0	574.6
6000	Personal Services	31,195.5	37,516.1	(378.4)	37,137.7
6100	Employee Related Expenses	12,708.9	15,112.9	(138.4)	14,974.5
6200	Professional and Outside Services	1,990.1	3,401.6	(1,992.2)	1,409.4
6500	Travel In-State	63.6	243.7	(130.8)	112.9
6600	Travel Out of State	2.9	74.2	0.0	74.2
5700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	221.0	461.6	0.0	461.6
7000	Other Operating Expenses	18,822.3	22,882.6	8,913.3	31,795.9
8000	Equipment	13,757.1	52,410.2	(36,187.3)	16,222.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,453.7	1,232.9	0.0	1,232.9
	Expenditure Categories Total:	81,215.1	133,335.8	(29,913.8)	103,422.0
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	2,477.0	34,500.0	18,286.2	52,786.2
	32-A Arizona Highway Patrol Fund (Appropriated)	27,657.7	48,496.2	(48,200.0)	296.2
	70-A DPS Forensics Fund (Appropriated)	17,284.0	22,528.6	0.0	22,528.6
	33-A Fingerprint Clearance Card Fund (Appropriated)	1,431.5	1,581.1	0.0	1,581.1
PS25	18-A Concealed Weapons Permit Fund (Appropriated)	2,642.3	2,807.3	0.0	2,807.3
PS37	02-A DPS Criminal Justice Enhancement Fund (Appropr	2,149.1	2,797.2	0.0	2,797.2
		53,641.6	112,710.4	(29,913.8)	82,796.6
	ppropriated Funds	2 706 6	2.246.6	0.0	2 246 0
	00-N Federal Grants Fund (Non-Appropriated)	2,706.0	3,246.0	0.0	3,246.0
PS22	78-N DPS Records Processing Fund (Non-Appropriated)	3,878.5	4,363.3	0.0	4,363.3

Agency:	Department of Public Safety
Program:	Technical Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
PS2322-N DPS Administration Fund (Non-Appropriated)	1,177.8	1,250.2	0.0	1,250.2
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriat	5,275.1	5,366.5	0.0	5,366.5
PS2435-N Board of Fingerprinting Fund (Non-Appropriated)	609.5	615.0	0.0	615.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	1,377.0	1,448.4	0.0	1,448.4
PS2500-N IGA and ISA Fund (Non-Appropriated)	3,194.2	4,037.7	0.0	4,037.7
PS2975-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	9,071.5	0.0	0.0	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	283.9	298.3	0.0	298.3
_	27,573.5	20,625.4	0.0	20,625.4
Fund Source Total:	81,215.1	133,335.8	(29,913.8)	103,422.0

Agency: Department of Public Safety

Program: Arizona Peace Officer Standards and Training

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am Summary				
5-1	Arizona Peace Officer Standards and Training	5,274.4	6,095.2	(1,196.3)	4,898.9
5-2	SLI One-time AZPOST Support	0.0	1,196.3	0.0	1,196.3
	Program Summary Total:	5,274.4	7,291.5	(1,196.3)	6,095.2
Exper	nditure Categories				
0000	FTE Positions	25.0	27.0	0.0	27.0
6000	Personal Services	2,063.7	2,370.7	0.0	2,370.7
6100	Employee Related Expenses	740.9	815.0	0.0	815.0
6200	Professional and Outside Services	359.4	375.0	0.0	375.0
6500	Travel In-State	4.1	20.0	0.0	20.0
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,630.8	2,719.9	(1,196.3)	1,523.6
7000	Other Operating Expenses	319.2	575.0	0.0	575.0
8000	Equipment	25.2	37.0	0.0	37.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	131.1	368.9	0.0	368.9
	Expenditure Categories Total:	5,274.4	7,291.5	(1,196.3)	6,095.2
Fund	Source				
	priated Funds				
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,196.3	(1,196.3)	0.0
Non-A	ppropriated Funds	0.0	1,196.3	(1,196.3)	0.0
	49-N DPS Peace Officers Training Fund (Non-Appropria	5,274.4	6,095.2	0.0	6,095.2
	_	5,274.4	6,095.2	0.0	6,095.2
	Fund Source Total:	5,274.4	7,291.5	(1,196.3)	6,095.2

Agend	cy: D	epartment of Public Safety				
Progr	am: A	gency Support				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	: AA1000-A G	eneral Fund (Appropriated)				
Progr	ram Expenditures					
	COST CENTER/P	ROGRAM BUDGET UNIT				
1-1	Agency Support		14,000.0	40,969.7	18,271.0	59,240.7
1-2	Aviation		8,700.0	8,800.0	9,934.4	18,734.4
1-3	SLI Motor Vehicle F	Fuel	3,053.9	4,384.2	0.0	4,384.2
1-4	SLI Civil Air Patrol		150.0	150.0	0.0	150.0
		Total	25,903.9	54,303.9	28,205.4	82,509.3
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		116.2	247.1	0.0	247.1
	Personal Service	es	7,969.8	18,292.8	476.0	18,768.8
	Employee Relate	•	5,858.6	12,341.1	0.0	12,341.1
	Professional and	d Outside Services	624.5	1,405.4	0.0	1,405.4
	Travel In-State		20.3	102.6	0.0	102.6
	Travel Out of St	ate	40.8	269.8	0.0	269.8
	Food		0.1	0.0	0.0	0.0
	_	tions and Individuals	150.0	150.0	0.0	150.0
	Other Operating	Expenses	8,565.0 685.1	20,125.2 1,205.8	1,648.3 26,081.1	21,773.5 27,286.9
	Equipment		0.0	0.0	20,061.1	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		1,989.7	411.2	0.0	411.2
Expen	Expenditure Categories Total:		25,903.9	54,303.9	28,205.4	82,509.3
Fund AA1000-A Total:		•	•	· · · · · · · · · · · · · · · · · · ·	•	

Agency:		Department of Public Safe	ety				
Program	:	Agency Support					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2000-N	Federal Grants Fund (Non	-Approp	riated)			
Program	Expenditures	ľ					
(COST CENTER	/PROGRAM BUDGET UNIT					
1-1 A	Agency Support			46,958.9	51,069.0	0.0	51,069.0
			Total	46,958.9	51,069.0	0.0	51,069.0
Non-App	propriated Fund	ding					
Expenditu	ure Categories	_					
F	TE Positions			13.0	13.0	0.0	13.0
	Personal Serv	rices		686.3	579.8	0.0	579.8
	Employee Re	lated Expenses		285.7	252.7	0.0	252.7
	Professional a	and Outside Services		3.5	1.8	0.0	1.8
	Travel In-Stat	te		4.7	0.8	0.0	0.8
	Travel Out of	State		0.0	2.0	0.0	2.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		32,852.2	39,766.5	0.0	39,766.5
	Other Operat	ing Expenses		128.6	86.8	0.0	86.8
	Equipment			37.6	12.1	0.0	12.1
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	12,960.3	10,366.5	0.0	10,366.5
Expenditu	Expenditure Categories Total:			46,958.9	51,069.0	0.0	51,069.0
Fund PS2000-N Total:		46,958.9	51,069.0	0.0	51,069.0		

Program: Agency Support				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: PS2030-A State Highway Fund (Appropria	ited)			
Program Expenditures				*
COST CENTER/PROGRAM BUDGET UNIT				
-1 Agency Support	318.2	318.2	0.0	318.2
Tota	318.2	318.2	0.0	318.2
Appropriated Funding				
xpenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	318.2	318.2	0.0	318.2
xpenditure Categories Total:	318.2	318.2	0.0	318.2
und PS2030-A Total:	318.2	318.2	0.0	318.2

Actual Exp	Y 2022 pd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Actual Exp			
Fund: PS2032-A Arizona Highway Patrol Fund (Appropriated)			
Program Expenditures			
COST CENTER/PROGRAM BUDGET UNIT			
1-1 Agency Support 25,000.0	12,951.2	(6,904.4)	6,046.8
1-2 Aviation 1,500.0	1,500.0	0.0	1,500.0
1-3 SLI Motor Vehicle Fuel 936.1	936.1	0.0	936.1
1-6 SLI One-time Active Shooter Equipment 0.0	2,912.9	(2,912.9)	0.0
Total 27,436.1	18,300.2	(9,817.3)	8,482.9
Appropriated Funding			
Expenditure Categories			
FTE Positions 131.8	37.9	0.0	37.9
Personal Services 9,178.8	2,901.1	0.0	2,901.1
Employee Related Expenses 6,333.1	1,943.4	0.0	1,943.4
Professional and Outside Services 872.0	248.1	0.0	248.1
Travel In-State 22.7	18.0	0.0	18.0
Travel Out of State 51.2	47.5	0.0	47.5
Food 0.1	0.0	0.0	0.0
Aid to Organizations and Individuals 0.0	0.0	0.0	0.0
Other Operating Expenses 7,747.7	4,860.4	0.0	4,860.4
Equipment 1,026.3	8,208.8	(9,817.3)	(1,608.5)
Capital Outlay 0.0	0.0	0.0	0.0
Debt Service 0.0	0.0	0.0	0.0
Cost Allocation 0.0	0.0	0.0	0.0
Transfers	72.9	0.0	72.9
Expenditure Categories Total: 27,436.1	18,300.2	(9,817.3)	8,482.9
Fund PS2032-A Total: 27,436.1	18,300.2	(9,817.3)	8,482.9

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2278-N	DPS Records Processing	Fund (N	on-Appropriate	ed)		
Program Ex	penditures	Ī					
COS	ST CENTER	/PROGRAM BUDGET UNIT					
1-1 Ager	ncy Support			298.0	365.2	0.0	365.2
			Total	298.0	365.2	0.0	365.2
Non-Approp	oriated Fund	ling					
Expenditure	Categories	_					
FTE	Positions			4.0	4.0	0.0	4.0
Р	Personal Serv	rices		179.1	233.1	0.0	233.1
E	Employee Rel	ated Expenses		83.8	101.6	0.0	101.6
P	Professional a	and Outside Services		0.2	0.0	0.0	0.0
Т	Travel In-Stat	te		0.0	0.3	0.0	0.3
Т	ravel Out of	State		0.0	0.0	0.0	0.0
F	ood			0.0	0.0	0.0	0.0
Α	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
C	Other Operati	ing Expenses		29.2	22.5	0.0	22.5
Е	quipment			5.7	7.7	0.0	7.7
C	Capital Outlay	1		0.0	0.0	0.0	0.0
D	Debt Service			0.0	0.0	0.0	0.0
C	Cost Allocatio	n		0.0	0.0	0.0	0.0
Т	ransfers		_	0.0	0.0	0.0	0.0
Expenditure Categories Total:			298.0	365.2	0.0	365.2	
und PS2278-N Total:		_	298.0	365.2	0.0	365.2	

Agency:		Department of Public Safet	y				
Program	n:	Agency Support					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2322-N	DPS Administration Fund (I	Non-Ap	propriated)			
Program	n Expenditures						*
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Agency Support			1,114.9	812.0	0.0	812.0
			Total	1,114.9	812.0	0.0	812.0
Non-App	propriated Fun	ding					
Expendit	ure Categories						
F	FTE Positions			4.0	5.0	0.0	5.0
	Personal Ser	vices		167.0	208.0	0.0	208.0
	Employee Re	lated Expenses		68.9	89.5	0.0	89.5
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		(5.8)	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	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		539.0	69.5	0.0	69.5
	Equipment			345.8	445.0	0.0	445.0
	Capital Outla	-		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		1,114.9	812.0	0.0	812.0
Fund PS2	2322-N Total:		_	1,114.9	812.0	0.0	812.0

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Special Plate F	und (Non-Appro	opriated)	
			
172.0	239.0	0.0	239.0
172.0	239.0	0.0	239.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
			0.0
			0.0
			0.0
			239.0
			0.0
			0.0
			0.0
			0.0
			0.0
0.0	0.0	0.0	0.0
172.0	239.0	0.0	239.0
172.0	239.0	0.0	239.0
	Actual 172.0 172.0 172.0 0.0 0.0 0.0 0.0 0.0 172.0 0.0 0.0 0.0 0.0 172.0 172.0 172.0 172.0 172.0 172.0 172.0 172.0 172.0	Actual Expd. Plan	Actual Expd. Plan Fund. Issue

Agency:	Department of Public Sa	fety				
Program:	Agency Support					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2391-A Public Safety Equipment	t Fund (Ap	propriated)			
Program I	Expenditures	ì				•
С	OST CENTER/PROGRAM BUDGET UNI	Т				
1-1 Ag	ency Support		3.7	4.0	2,150.0	2,154.0
		Total	3.7	4.0	2,150.0	2,154.0
Appropria	ted Funding	ì				
Expenditur	e Categories					
FT	E Positions		0.0	0.0	0.0	0.0
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		3.7	4.0	0.0	4.0
	Equipment		0.0	0.0	2,150.0	2,150.0
	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 0.0	0.0
Transfers						0.0
Expenditur	e Categories Total:	-	3.7	4.0	2,150.0	2,154.0
Fund PS23	91-A Total:		3.7	4.0	2,150.0	2,154.0

Agency:		Department of Public Safe	ety				
Program:		Agency Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2391-N	Public Safety Equipment I	und (No	n-Appropriate	d)		
Program	Expenditures						
C	OST CENTER	/PROGRAM BUDGET UNIT					
1-1 A	gency Support			723.1	894.4	0.0	894.4
			Total	723.1	894.4	0.0	894.4
Non-Appi	ropriated Fund	ding					
Expenditu	re Categories	_					
	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
	Other Operat	ing Expenses		583.2	594.4	0.0	594.4
	Equipment			139.9	300.0	0.0	300.0
	Capital Outlay	y		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	0.0 0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:	_	723.1	894.4	0.0	894.4
Fund PS2	391-N Total:			723.1	894.4	0.0	894.4

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS247	9-A Motorcycle Safety Fund (App	propriated)			
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
-1 Agency Sup	pport	205.0	198.9	0.0	198.9
	Т	otal 205.0	198.9	0.0	198.9
Appropriated Fund	ling				
xpenditure Catego	ories				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I	n-State	0.0	0.0	0.0	0.0
Travel C	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	0.0	0.0	0.0	0.0
	perating Expenses	0.0	0.0	0.0	0.0
Equipme		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 Allo		0.0	0.0	0.0	0.0
Transfe	rs .	205.0	198.9	0.0	198.9
Expenditure Categories Total:		205.0	198.9	0.0	198.9
und PS2479-A Total:		205.0	198.9	0.0	198.9

PS2500-N IGA and ISA Fund (Non-Appropriated)	Agenc	y:	Department of Public Safety	<i>'</i>				
PS2500-N IGA and ISA Fund (Non-Appropriated)	Progra	ım:	Agency Support					
Program Expenditures 275.3 195.2 0.0								FY 2023 Total Reques
COST CENTER/PROGRAM BUDGET UNIT 1-1 Agency Support 275.3 195.2 0.0 1-2 Aviation 474.1 525.2 0.0 Total 749.4 720.4 0.0 Non-Appropriated Funding Expenditure Categories FTE Positions 3.0 4.0 0.0 Personal Services 303.9 368.1 0.0 Employee Related Expenses 148.8 157.3 0.0 Professional and Outside Services 21.1 15.0 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 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 749.4 720.4 0.0	Fund:	PS2500-N	IGA and ISA Fund (Non-App	ropria	ted)			
1-1 Agency Support 275.3 195.2 0.0 1-2 Aviation 474.1 525.2 0.0 1-2 Aviation Total 749.4 720.4 0.0	Progra	am Expenditures						
Aviation Total T		COST CENTER	PROGRAM BUDGET UNIT					
1-2 Aviation	1-1	Agency Support			275.3	195.2	0.0	195.2
Non-Appropriated Funding	1-2				474.1	525.2	0.0	525.2
Semantiture Categories 3.0 4.0 0.0 Personal Services 303.9 368.1 0.0 Employee Related Expenses 148.8 157.3 0.0 Professional and Outside Services 21.1 15.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.6 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0			1	Γotal	749.4	720.4	0.0	720.4
Personal Services 303.9 368.1 0.0 Employee Related Expenses 148.8 157.3 0.0 Professional and Outside Services 21.1 15.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.6 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0	Non-A	ppropriated Fund	ding					
Personal Services 303.9 368.1 0.0 Employee Related Expenses 148.8 157.3 0.0 Professional and Outside Services 21.1 15.0 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.6 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0	Expend	liture Categories	_					
Employee Related Expenses 148.8 157.3 0.0 Professional and Outside Services 21.1 15.0 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 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0		FTE Positions			3.0	4.0	0.0	4.0
Professional and Outside Services Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0								368.1
Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.6 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0		Employee Re	lated Expenses					157.3
Travel Out of State 0.0 0.6 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0								15.0
Food			•					0.0
Aid to Organizations and Individuals Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation Transfers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Travel Out of	State					0.6
Other Operating Expenses 268.3 119.1 0.0 Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0								0.0
Equipment 7.3 60.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0		=						0.0
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0		· ·	ing Expenses					119.1
Debt Service 0.0 0.0 0.0 0.0		• •						60.3
Cost Allocation 0.0 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			у					0.0
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 749.4 720.4 0.0								0.0
Expenditure Categories Total: 749.4 720.4 0.0			on					0.0
	Transfers			_	0.0	0.0	0.0	0.0
Fund PS2500-N Total: 749.4 720.4 0.0	Expend	liture Categories	Total:		749.4	720.4	0.0	720.4
713.1 720.1	Fund P	Fund PS2500-N Total:		749.4	720.4	0.0	720.4	

Agency:		Department of Public Safety				
Program:	:	Agency Support				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2519-N	Victims' Rights Enforcement Fu	nd (Non-Appropr	riated)		
Program	Expenditures	1				4
(COST CENTER	/PROGRAM BUDGET UNIT				
-1 A	gency Support		993.8	960.0	0.0	960.0
		Total	993.8	960.0	0.0	960.0
Non-App	ropriated Fund	ling				
xpenditu	ure Categories	<u>.</u>				
	Personal Serv	rices	0.0	0.0	0.0	0.0
	Employee Rel	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-Stat	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	993.8	960.0	0.0	960.0
	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
xpenditu	ure Categories	Total:	993.8	960.0	0.0	960.0
I DOO	2519-N Total:		993.8	960.0	0.0	960.0

Program: Agency Support				
Agency Support				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2975-N Title VI - Coronavirus Relief Fu	nd - NEW (Non-Aբ	opropriated)		
Program Expenditures				<u> </u>
COST CENTER/PROGRAM BUDGET UNIT				
-1 Agency Support	709.5	0.0	0.0	0.0
-2 Aviation	133.0	0.0	0.0	0.0
Tota	842.5	0.0	0.0	0.0
Non-Appropriated Funding				
xpenditure Categories				
Personal Services	288.6	0.0	0.0	0.0
Employee Related Expenses	257.8	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	0.0 0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	106.1	0.0	0.0	0.0
Equipment	190.0	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:	842.5	0.0	0.0	0.0
und PS2975-N Total:	842.5	0.0	0.0	0.0

Agency:	;	Department of Public Safe	ety				
Progran	n:	Agency Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS3075-A	Peace Officer Training Eq	uipment	Fund (Approp	riated)		
Progran	n Expenditures						-
1	COST CENTER	/PROGRAM BUDGET UNIT					
1-5	SLI Peace Office	er Training Equipment		1,133.8	0.0	0.0	0.0
			Total	1,133.8	0.0	0.0	0.0
Approp	riated Funding						
Expendit	ture Categories						
	Personal Serv	rices		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
	Aid to Organi	zations and Individuals		1,133.8	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	ture Categories	Total:	_	1,133.8	0.0	0.0	0.0
und PS	3075-A Total:		-	1,133.8	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	n:	Agency Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS3123-N	DPS Anti-Racketeering Re	volving	Fund (Non-App	propriated)		
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 <i>/</i>	Agency Support			165.0	220.0	0.0	220.0
			Total	165.0	220.0	0.0	220.0
Non-App	propriated Fund	ling					
Expendit	ure Categories						
F	TE Positions			2.0	2.0	0.0	2.0
	Personal Serv	rices		111.8	146.2	0.0	146.2
	Employee Re	ated Expenses		49.3	62.9	0.0	62.9
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	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		3.9	10.9	0.0	10.9
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		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:		165.0	220.0	0.0	220.0
Fund PS3	3123-N Total:		•	165.0	220.0	0.0	220.0

Agency:	:	Department of Public Safe	ety				
Program	n:	Agency Support					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS3702-A	DPS Criminal Justice Enha	anceme	nt Fund (Appro	priated)		
Progran	n Expenditures						-
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-3	SLI Motor Vehic	le Fuel		134.3	134.3	0.0	134.3
			Total	134.3	134.3	0.0	134.3
Appropi	riated Funding						
Expendit	ure Categories	_					
	Personal Ser	vices		0.0	0.0	0.0	0.0
		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 of	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
	•	ting Expenses		134.3	134.3	0.0	134.3
	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 Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:	_	134.3	134.3	0.0	134.3
Fund PS	3702-A Total:		-	134.3	134.3	0.0	134.3

Agency:	Department of Public Safety				
Program:	Agency Support				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS900	00-N Indirect Cost Recovery Fund (Non	-Appropriated)			
Program Expendit	tures				-
COST CEI	NTER/PROGRAM BUDGET UNIT				
1-1 Agency Su	pport	302.2	358.8	0.0	358.8
	Total	302.2	358.8	0.0	358.8
Non-Appropriated	Funding				
Expenditure Catego	ories				
FTE Position	ons	3.0	3.0	0.0	3.0
Persona	al Services	140.7	174.2	0.0	174.2
Employe	ee Related Expenses	66.5	45.4	0.0	45.4
Professi	ional and Outside Services	0.0	25.0	0.0	25.0
Travel I	n-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 C	Organizations and Individuals	0.0	0.0	0.0	0.0
Other O	perating Expenses	95.0	114.2	0.0	114.2
Equipme	ent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	ervice	0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Category	ories Total:	302.2	358.8	0.0	358.8
Fund PS9000-N Total:		302.2	358.8	0.0	358.8
Program 1 Total:		107,454.8	128,898.3	20,538.1	149,436.4

Agen	су:	Department of Public Safe	ety				
Progr	am:	Highway Patrol					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AA1000-A	General Fund (Appropriate	ed)				
Prog	ram Expenditures	ľ					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1 2-2	Patrol Commercial Vel	nicle Enforcement		15,000.0 0.0	116,164.4 2,700.0	6,308.5 0.0	,
			Total	15,000.0	118,864.4	6,308.5	125,172.9
Appro	opriated Funding			-,	-,	-,	-,
Expen	diture Categories						
	FTE Positions			98.3	705.4	0.0	705.4
	Personal Ser	vices		6,005.3	52,328.7	4,964.9	57,293.6
	Employee Re	elated Expenses		7,116.6	59,237.7	4,961.9	64,199.6
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		16.4	139.9	0.0	139.9
	Travel Out o	f State		0.6	74.0	0.0	74.0
	Food			0.1	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		721.2	4,585.4	(133.1)	•
	Equipment			567.0	2,465.6	(3,485.2)	
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	572.8	33.1	0.0	33.1
Expenditure Categories Total:			15,000.0	118,864.4	6,308.5	125,172.9	
Fund A	AA1000-A Total:			15,000.0	118,864.4	6,308.5	125,172.9

Program: Highway Patrol				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS1999-N Capitol Police Administrative To	owing Fund (Non	-Appropriated)		
Program Expenditures				•
COST CENTER/PROGRAM BUDGET UNIT				
-1 Patrol	3.1	0.0	0.0	0.0
Tota	3.1	0.0	0.0	0.0
Non-Appropriated Funding				
xpenditure 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	3.1	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
xpenditure Categories Total:	3.1	0.0	0.0	0.0
und PS1999-N Total:	3.1	0.0	0.0	0.0

Agen	су:	Department of Public Safety					
Progi	am:	Highway Patrol					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: PS2000-N	Federal Grants Fund (Non-A	pprop	riated)			
Prog	ram Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Patrol			2,494.0	1,888.3	0.0	1,888.
2-2	Commercial Veh	nicle Enforcement		7,481.3	14,544.1	0.0	14,544.
		Т	otal	9,975.3	16,432.4	0.0	16,432.
Non-	Appropriated Fun	ding					
Expen	diture Categories	_					
FTE Positions			65.0	75.0	0.0	75.0	
	Personal Serv	vices		3,701.4	4,820.0	0.0	4,820.0
	Employee Re	lated Expenses		3,645.8	5,091.2	0.0	5,091.2
	Professional	and Outside Services		27.6	25.0	0.0	25.0
	Travel In-Sta	te		111.4	335.0	0.0	335.0
	Travel Out of	f State		0.0	125.8	0.0	125.8
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	725.8	0.0	725.8
	-	ing Expenses		657.2	1,331.7	0.0	1,331.7
	Equipment			1,028.7	1,275.2	0.0	1,275.2
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		-	803.2	2,702.7	0.0	2,702.7
Expen	diture Categories	Total:	_	9,975.3	16,432.4	0.0	16,432.4
und	PS2000-N Total:		_	9,975.3	16,432.4	0.0	16,432.4

Agency: Program:		Department of Public Safety Highway Patrol				
Togram.		Trigriway i audi	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2030-A	State Highway Fund (Appropria	ated)			
Program Exp	penditures					•
cos	T CENTER	PROGRAM BUDGET UNIT				
?-1 Patro	I		0.0	7,848.8	0.0	7,848.8
		Tota	al 0.0	7,848.8	0.0	7,848.8
Appropriated	d Funding					
xpenditure C	Categories	-				
FTE F	Positions		0.0	46.7	0.0	46.7
Pe	ersonal Serv	ices	0.0	3,452.1	0.0	3,452.1
Er	mployee Rel	ated Expenses	0.0	3,915.7	0.0	3,915.7
Pr	ofessional a	and Outside Services	0.0	0.0	0.0	0.0
Tr	ravel In-Stat	te e	0.0	8.7	0.0	8.7
Tr	ravel Out of	State	0.0	4.6	0.0	4.6
Fo	ood		0.0	0.0	0.0	0.0
Ai	d to Organi	zations and Individuals	0.0	0.0	0.0	0.0
Ot	ther Operati	ng Expenses	0.0	301.7	0.0	301.7
Ed	quipment		0.0	166.0	0.0	166.0
	apital Outlay	<i>'</i>	0.0	0.0	0.0	0.0
	ebt Service		0.0	0.0	0.0	0.0
	ost Allocatio	n	0.0	0.0	0.0	0.0
Tr	ransfers		0.0	0.0	0.0	0.0
Expenditure C	Categories	Total:	0.0	7,848.8	0.0	7,848.8
Fund PS2030-A Total:		0.0	7,848.8	0.0	7,848.8	

Total Tota		
PS2032-A Arizona Highway Patrol Fund (Appropriated)		
Program Expenditures 108,000.0 10,000.0 2-1 Patrol 7,500.0 7,500.0 Total 115,500.0 17,500.0 Total 115,500.0 17,500.0		Y 2023 I Request
COST CENTER/PROGRAM BUDGET UNIT 2-1 Patrol		
Patrol 108,000.0 10,000.0		
Total Tota		
Total 115,500.0 17,500.0	0.0	10,000.0
Expenditure Categories 750.9 96.4 96.4 96.5 96.5 96.4 96.5 96	0.0	7,500.0
FTE Positions 750.9 96.4 96.4 96.4 96.548.7 7,833.4 96.548.7 7,833.4 96.548.7 7,833.4 96.548.7 96.548.7 96.548.7 96.548.7 96.548.7 96.548.7 96.558.7 96.548.7 96.558.7 96.548.7 96.558.7 96.588.7	0.0	17,500.0
FTE Positions 750.9 96.4 0 Personal Services 46,548.7 7,833.4 0 Employee Related Expenses 54,813.4 8,556.4 0 Professional and Outside Services 2.6 0.0 0 Travel In-State 142.4 43.4 0 Travel Out of State 10.3 20.7 0 Food 0.5 0.0 0 Aid to Organizations and Individuals 0.0 0.0 0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0		
Personal Services 46,548.7 7,833.4 0 Employee Related Expenses 54,813.4 8,556.4 0 Professional and Outside Services 2.6 0.0 0 Travel In-State 142.4 43.4 0 Travel Out of State 10.3 20.7 0 Food 0.5 0.0 0 Aid to Organizations and Individuals 0.0 0.0 0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0		
Employee Related Expenses 54,813.4 8,556.4 0 Professional and Outside Services 2.6 0.0 0 Travel In-State 142.4 43.4 0 Travel Out of State 10.3 20.7 0 Food 0.5 0.0 0 Aid to Organizations and Individuals 0.0 0.0 0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0	0	96.4
Professional and Outside Services 2.6 0.0 0 Travel In-State 142.4 43.4 0 Travel Out of State 10.3 20.7 0 Food 0.5 0.0 0 Aid to Organizations and Individuals 0.0 0.0 0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0	0	7,833.4
Travel In-State 142.4 43.4 0 Travel Out of State 10.3 20.7 0 Food 0.5 0.0 0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0	0	8,556.4
Travel Out of State 10.3 20.7 0 Food 0.5 0.0 0 Aid to Organizations and Individuals 0.0 0.0 0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0	0	0.0
Food	0	43.4
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 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	0	20.7
Other Operating Expenses 5,589.5 717.1 0 Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0	0	0.0
Equipment 4,126.9 237.1 0 Capital Outlay 0.0 0.0 0 Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 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	0	717.1
Debt Service 0.0 0.0 0 Cost Allocation 0.0 0.0 0	0	237.1
Cost Allocation 0.0 0.0 0	0	0.0
	0	0.0
43657 040	0	0.0
Transfers 4,265.7 91.9 0	0	91.9
Expenditure Categories Total: 115,500.0 17,500.0	0	17,500.0
Fund PS2032-A Total: 115,500.0 17,500.0	0	17,500.0

Agency	r:	Department of Public Safe	ty				
Prograi	m:	Highway Patrol					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2108-A	Safety Enforcement and Tr	ansport	ation Infrastru	cture Fund (Ap	propriated)	
Progra	m Expenditures	ī					 -
	COST CENTER	/PROGRAM BUDGET UNIT					
2-2	Commercial Veh	icle Enforcement		1,286.3	0.0	0.0	0.0
			Total	1,286.3	0.0	0.0	0.0
Approp	riated Funding	ī					
Expendi	iture Categories						
	FTE Positions			7.3	0.0	0.0	0.0
	Personal Serv	vices		567.9	0.0	0.0	0.0
	Employee Re	lated Expenses		612.9	0.0	0.0	0.0
	Professional a	and Outside Services		0.5	0.0	0.0	0.0
	Travel In-Sta	te		4.2	0.0	0.0	0.0
	Travel Out of	State		1.0	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		67.9	0.0	0.0	0.0
	Equipment			7.5	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	on		0.0	0.0	0.0	0.0
	Transfers		_	24.4	0.0	0.0	0.0
Expendi	ture Categories	Total:	_	1,286.3	0.0	0.0	0.0
Fund PS	S2108-A Total:		-	1,286.3	0.0	0.0	0.0

Agency:		Department of Public Safe	ety				
Program	:	Highway Patrol					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2285-A	Motor Vehicle Liability Ins	urance I	Enforcement F	und (Appropria	ted)	
Program	Expenditures	ľ					
(COST CENTER	/PROGRAM BUDGET UNIT					
2-1 F	Patrol			1,302.7	1,254.1	0.0	1,254.1
			Total	1,302.7	1,254.1	0.0	1,254.1
Appropri	iated Funding						
Expenditu	ure Categories						
F	TE Positions			8.5	7.5	0.0	7.5
	Personal Serv	rices		521.5	551.6	0.0	551.6
	Employee Re	lated Expenses		618.1	625.6	0.0	625.6
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		1.4	1.4	0.0	1.4
	Travel Out of	State		0.1	0.7	0.0	0.7
	Food			0.0	0.0	0.0	0.0
	-	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		62.7	48.3	0.0	48.3
	Equipment			49.2	26.5	0.0	26.5
	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		_	49.7	0.0	0.0	0.0
Expenditu	ure Categories	Total:	_	1,302.7	1,254.1	0.0	1,254.1
Fund PS2	285-A Total:			1,302.7	1,254.1	0.0	1,254.1

Agency:		Department of Public Safet	ty				
Program:		Highway Patrol					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2322-N	DPS Administration Fund (Non-Ap	propriated)			
Program	Expenditures	I					
С	OST CENTER	PROGRAM BUDGET UNIT					
2-1 Pa	atrol			626.3	0.0	0.0	0.0
			Total	626.3	0.0	0.0	0.0
Non-Appr	opriated Fund	ding					
Expenditu	re Categories						
FT	E Positions			5.0	0.0	0.0	0.0
	Personal Serv	vices		354.3	0.0	0.0	0.0
		lated Expenses		121.4	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	· ·		0.0	0.0	0.0	0.0
	Travel Out of	State		3.6	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		16.2	0.0	0.0	0.0
	Equipment			130.8	0.0	0.0	0.0
	Capital Outla	У		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation Transfers)[1		0.0	0.0	0.0	0.0
	rransiers		_	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:	_	626.3	0.0	0.0	0.0
Fund PS23	22-N Total:			626.3	0.0	0.0	0.0

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: PS2380	O-N Motor Carrier Safety Revolving	g Fund (Non-Appro	opriated)		
Program Expenditu	res				 -
COST CEN	TER/PROGRAM BUDGET UNIT				
2-2 Commercial	Vehicle Enforcement	0.3	0.0	0.0	0.0
	Tot	al 0.3	0.0	0.0	0.0
Non-Appropriated F	Funding				
Expenditure Categor	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employee	e Related Expenses	0.0	0.0	0.0	0.0
Professio	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In	-State	0.0	0.0	0.0	0.0
	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	0.3	0.0	0.0	0.0
Equipme		0.0	0.0	0.0	0.0
Capital O		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Debt Ser Cost Allo		0.0	0.0	0.0	0.0
Cost Alloc Transfers		0.0	0.0	0.0	0.0
Expenditure Categor		0.3	0.0	0.0	0.0
Fund PS2380-N Tota	l:	0.3	0.0	0.0	0.0

Agency	<i>r</i> :	Department of Public Safety				
Program	m:	Highway Patrol				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2391-A	Public Safety Equipment Fund	I (Appropriated)			
Progra	m Expenditures	ľ				
	COST CENTER	PROGRAM BUDGET UNIT				
2-3	SLI Public Safet	y Equipment	1,481.5	2,890.0	(2,150.0)	740.0
		То	al 1,481.5	2,890.0	(2,150.0)	740.0
Approp	oriated Funding					
Expendi	iture Categories					
	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
		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	540.0	0.0	540.0
	Equipment		1,481.5	2,350.0	(2,150.0)	200.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:	1,481.5	2,890.0	(2,150.0)	740.0
Fund PS	S2391-A Total:		1,481.5	2,890.0	(2,150.0)	740.0

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2391-N	N Public Safety Equipment Fund (Non-Appropriate	ed)		
Program Expenditure	s				-
COST CENTE	R/PROGRAM BUDGET UNIT				
-1 Patrol		305.1	305.6	0.0	305.6
	Total	305.1	305.6	0.0	305.6
Non-Appropriated Fu	nding				
expenditure Categorie	s				
Personal Se	rvices	0.0	0.0	0.0	0.0
Employee R	telated Expenses	0.0	0.0	0.0	0.0
Professiona	I and Outside Services	0.0	0.0	0.0	0.0
Travel In-St	tate	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
=	nizations and Individuals	0.0	0.0	0.0	0.0
•	ating Expenses	305.1	305.6	0.0	305.6
Equipment		0.0	0.0	0.0	0.0
Capital Out	-	0.0	0.0 0.0	0.0 0.0	0.0 0.0
Debt Servic Cost Allocat	·	0.0	0.0	0.0	0.0
Transfers	IOH	0.0	0.0	0.0	0.0
Expenditure Categorie	s Total:	305.1	305.6	0.0	305.6
und PS2391-N Total:		305.1	305.6	0.0	305.6

Agency: Program:		Department of Public Safe Highway Patrol	ety				
Trogram.		riigiiway Fautoi		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2500-N	IGA and ISA Fund (Non-A	propriat	ed)			
Program I	Expenditures						
С	OST CENTER	/PROGRAM BUDGET UNIT					
2-1 Pa	atrol			3,600.9	4,513.9	0.0	4,513.9
			Total	3,600.9	4,513.9	0.0	4,513.9
Non-Appr	opriated Fund	ling					
Expenditur	re Categories						
_	E Positions			15.0	16.0	0.0	16.0
	Personal Serv	rices		2,487.6	2,725.0	0.0	2,725.0
	Employee Re	lated Expenses		661.2	1,126.8	0.0	1,126.8
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	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		288.6	180.1	0.0	180.1
	Equipment			163.5	482.0	0.0	482.0
	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
Expenditu	re Categories	Total:		3,600.9	4,513.9	0.0	4,513.9
Fund PS25	00-N Total:		_	3,600.9	4,513.9	0.0	4,513.9

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: P	S2975-N Title VI - Coronavirus Relief Fo	und - NEW (Non-Aբ	ppropriated)		
Program Expe	enditures				-
COST	CENTER/PROGRAM BUDGET UNIT				
2-1 Patrol		2,520.2	0.0	0.0	0.0
	Tot	tal 2,520.2	0.0	0.0	0.0
Non-Appropri	ated Funding				
Expenditure C	ategories				
Per	rsonal Services	1,249.7	0.0	0.0	0.0
Em	ployee Related Expenses	1,270.5	0.0	0.0	0.0
Pro	fessional and 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 State	0.0	0.0	0.0	0.0
Foo	od	0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals	0.0	0.0	0.0	0.0
	ner Operating 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
	bt Service	0.0	0.0	0.0	0.0
	st Allocation	0.0	0.0	0.0	0.0
Tra	nsfers	0.0	0.0	0.0	0.0
Expenditure C	ategories Total:	2,520.2	0.0	0.0	0.0
Fund PS2975-1	N Total:	2,520.2	0.0	0.0	0.0

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: PS3123-	N DPS Anti-Racketeering Revolving	g Fund (Non-Ap _l	propriated)		
Program Expenditur	es				<u> </u>
COST CENT	ER/PROGRAM BUDGET UNIT				
2-1 Patrol		147.0	0.0	0.0	0.0
	Total	147.0	0.0	0.0	0.0
Non-Appropriated Fu	ınding				
Expenditure Categori	es				
Personal S	ervices	65.6	0.0	0.0	0.0
Employee	Related Expenses	81.4	0.0	0.0	0.0
Profession	al and Outside Services	0.0	0.0	0.0	0.0
Travel In-S	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
_	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 Ou		0.0 0.0	0.0	0.0 0.0	0.0
Debt Servi Cost Alloca		0.0	0.0 0.0	0.0	0.0
Cost Alloca Transfers	ALIOI I	0.0	0.0	0.0	0.0
Expenditure Categori	es Total:	147.0	0.0	0.0	0.0
		117.0	0.0	3.0	0.0

Agency:	Department of Public Safety				
Program:	Highway Patrol				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: PS4216	A Risk Management Revolving Fu	nd (Appropriated	i)		
Program Expenditur	es				
COST CENT	ER/PROGRAM BUDGET UNIT				
-1 Patrol		1,408.6	1,351.0	0.0	1,351.0
	Total	1,408.6	1,351.0	0.0	1,351.0
Appropriated Fundir	ng .				
xpenditure Categori	es				
FTE Positions	;	10.0	10.0	0.0	10.0
Personal S	ervices	660.2	627.7	0.0	627.7
Employee	Related Expenses	748.4	723.3	0.0	723.3
Profession	al 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
=	anizations and Individuals	0.0	0.0	0.0	0.0
•	rating Expenses	0.0	0.0	0.0	0.0
Equipmen		0.0	0.0	0.0	0.0
Capital Ou	•	0.0	0.0	0.0	0.0
Debt Servi	**	0.0	0.0	0.0	0.0
Cost Alloca	ation	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
xpenditure Categori	es Total:	1,408.6	1,351.0	0.0	1,351.0
und PS4216-A Total	:	1,408.6	1,351.0	0.0	1,351.0

Agen	cy: De _l	partment of Public Safety				
Prog	ram: Hig	hway Patrol				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: PS9000-N Ind	irect Cost Recovery Fund (No	n-Appropriated)			
Prog	ram Expenditures	t				4
	COST CENTER/PRO	OGRAM BUDGET UNIT				
2-1	Patrol		40.1	44.1	0.0	44.1
2-2	Commercial Vehicle	Enforcement	1,535.6	1,594.0	0.0	1,594.0
		Total	1,575.7	1,638.1	0.0	1,638.1
Non-	Appropriated Funding					
Exper	nditure Categories					
	Personal Services		500.5	550.0	0.0	550.0
	Employee Related	Expenses	571.2	622.6	0.0	622.6
	Professional and (Outside Services	0.0	0.0	0.0	0.0
	Travel In-State		38.0	45.0	0.0	45.0
	Travel Out of Stat	e	0.7	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizatio	ns and Individuals	0.0	0.0	0.0	0.0
	Other Operating E	xpenses	35.1	155.3	0.0	155.3
	Equipment		430.2	265.2	0.0	265.2
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Exper	nditure Categories Tota	ıl:	1,575.7	1,638.1	0.0	1,638.1
und	PS9000-N Total:		1,575.7	1,638.1	0.0	1,638.1
Program 2 Total:		154,733.0	172,598.3	4,158.5	176,756.8	

Agency: Department of Public Safety				
Program: Criminal Investigations				
_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	8,710.0	44,200.0	(2,452.9)	41,747.1
3-2 SLI GIITEM	26,155.3	27,911.9	0.0	27,911.9
3-4 SLI ACTIC	542.2	1,450.0	682.7	2,132.7
3-5 SLI Border Strike Task Force Ongoing	8,206.0	9,028.8	0.0	9,028.8
3-6 SLI Border Strike Task Force Local Support	1,010.0	1,261.7	0.0	1,261.7
3-7 SLI Pharmaceutical Diversion and Drug Theft Tas	8.0	129.7	0.0	129.7
Total	44,631.5	83,982.1	(1,770.2)	82,211.9
Appropriated Funding				
Expenditure Categories				
FTE Positions	282.3	401.8	0.0	401.8
Personal Services	15,229.6	32,349.3	(355.0)	31,994.3
Employee Related Expenses	16,895.6	35,599.5	(396.5)	35,203.0
Professional and Outside Services	73.3	181.1	0.0	181.1
Travel In-State	47.1	382.2	0.0	382.2
Travel Out of State	15.1	195.8	0.0	195.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,321.1	2,581.7	0.0	2,581.7
Other Operating Expenses	4,119.9	7,294.0	(293.0)	7,001.0
Equipment	4,198.3	3,995.1	(725.7)	3,269.4
Capital Outlay	9.3	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	1,722.2	1,403.4	0.0	1,403.4
Expenditure Categories Total:	44,631.5	83,982.1	(1,770.2)	82,211.9
Fund AA1000-A Total:	44,631.5	83,982.1	(1,770.2)	82,211.9

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: PS200	00-N Federal Grants Fund (Non-Aբ	propriated)			
Program Expendit	ures				•
COST CEN	NTER/PROGRAM BUDGET UNIT				
3-1 Criminal Inv	vestigations	5,214.6	3,528.6	0.0	3,528.6
	To	otal 5,214.6	3,528.6	0.0	3,528.6
Non-Appropriated	Funding				
Expenditure Catego	ories				
FTE Position	ons	13.0	6.5	0.0	6.5
Persona	l Services	1,908.4	1,385.1	0.0	1,385.1
Employe	ee Related Expenses	1,263.4	886.7	0.0	886.7
Professi	onal and Outside Services	25.8	0.0	0.0	0.0
Travel I	n-State	11.5	39.8	0.0	39.8
Travel C	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
	perating Expenses	681.2	802.5	0.0	802.5
Equipmo		1,324.3	414.5	0.0	414.5
Capital	-	0.0 0.0	0.0	0.0	0.0
Debt Se		0.0	0.0 0.0	0.0 0.0	0.0 0.0
Cost Alle Transfe		0.0	0.0	0.0	0.0
Expenditure Catego		5,214.6	3,528.6	0.0	3,528.6
Fund PS2000-N Tot	al·	5,214.6	3,528.6	0.0	3,528.6

Agen	cy: Department of Public Safety				
Progr	ram: Criminal Investigations				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: PS2032-A Arizona Highway Patrol Fund (App	propriated)			
Prog	ram Expenditures				-
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Criminal Investigations	29,566.0	0.0	0.0	0.0
3-2	SLI GIITEM	10.1	399.2	0.0	399.2
3-7	SLI Pharmaceutical Diversion and Drug Theft Tas	605.5	326.0	0.0	326.0
	Total	30,181.6	725.2	0.0	725.2
Appro	opriated Funding				
Expen	diture Categories				
	FTE Positions	123.5	3.0	0.0	3.0
	Personal Services	11,797.4	289.0	0.0	289.0
	Employee Related Expenses	13,836.7	352.0	0.0	352.0
	Professional and Outside Services	109.5	0.0	0.0	0.0
	Travel In-State	49.2	7.2	0.0	7.2
	Travel Out of State	30.5	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	37.0	0.0	37.0
	Other Operating Expenses	1,586.1	0.0	0.0	0.0
	Equipment	1,690.2	35.0	0.0	35.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,082.0	0.0	0.0	0.0
Expen	diture Categories Total:	30,181.6	725.2	0.0	725.2
Fund I	PS2032-A Total:	30,181.6	725.2	0.0	725.2

Agency: Departm	ent of Public Safety				
Program: Criminal	Investigations				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
und: PS2322-N DPS Adn	ninistration Fund (Non-Ap	propriated)			
Program Expenditures					-
COST CENTER/PROGRA	M BUDGET UNIT				
1 Criminal Investigations		37.0	0.0	0.0	0.0
	Total	37.0	0.0	0.0	0.0
Non-Appropriated Funding					
xpenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expe	nses	0.0	0.0	0.0	0.0
Professional and Outside	e 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		0.0	0.0	0.0	0.0
Other Operating Expens	es	31.7	0.0	0.0	0.0
Equipment		5.3	0.0	0.0	0.0
Capital Outlay		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
xpenditure Categories Total:	-	37.0	0.0	0.0	0.0
und PS2322-N Total:	-	37.0	0.0	0.0	0.0

Agency	<i>/</i> :	Department of Public Safety	y				
Prograi	m:	Criminal Investigations					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2396-A	Gang and Immigration Intel	ligence	e Team Enforce	ement Mission I	Fund (Appropr	iated)
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
3-2	SLI GIITEM			1,028.1	0.0	0.0	0.0
3-3	SLI GIITEM Sub	account		1,963.9	2,396.4	0.0	2,396.4
			Total	2,992.0	2,396.4	0.0	2,396.4
Approp	oriated Funding						
Expendi	iture Categories	_					
	Personal Serv	rices		134.2	164.0	0.0	164.0
	Employee Re	lated Expenses		44.8	49.7	0.0	49.7
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.2	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
	_	zations and Individuals		2,684.9	2,182.2	0.0	2,182.2
	Other Operat	ing Expenses		127.9	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	1		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
Expendi	iture Categories	Total:		2,992.0	2,396.4	0.0	2,396.4
Fund PS	S2396-A Total:		•	2,992.0	2,396.4	0.0	2,396.4

Agency:	Department of Pul	olic Safety				
Program:	Criminal Investiga	tions				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: P	S2445-A State Aid to Indige	ent Defense Fund	d (Appropriated	d)		
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGE	T UNIT				
3-4 SLI AC	CTIC		680.3	0.0	0.0	0.0
		Total	680.3	0.0	0.0	0.0
Appropriated	Funding					
Expenditure C	ategories	<u></u>				
Pei	rsonal Services		0.0	0.0	0.0	0.0
Em	ployee Related Expenses		0.0	0.0	0.0	0.0
Pro	ofessional and Outside Services		0.0	0.0	0.0	0.0
Tra	evel In-State		0.0	0.0	0.0	0.0
Tra	evel Out of State		0.0	0.0	0.0	0.0
Foo			0.0	0.0	0.0	0.0
	to Organizations and Individua	nls	0.0	0.0	0.0	0.0
	ner Operating Expenses		680.3	0.0	0.0	0.0
•	uipment		0.0	0.0	0.0	0.0
-	pital Outlay		0.0 0.0	0.0 0.0	0.0 0.0	0.0
	bt Service		0.0	0.0	0.0	0.0 0.0
	st Allocation ansfers		0.0	0.0	0.0	0.0
	ategories Total:	_	680.3	0.0	0.0	0.0
•		-				
Fund PS2445-	A Total:		680.3	0.0	0.0	0.0

Program: Criminal Investigations	FY 2021	FY 2022		
		FY 2022		
_	Actual	Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2500-N IGA and ISA Fund (Non-Appropriate	ed)			
Program Expenditures				 -
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Criminal Investigations	4,051.0	3,790.5	0.0	3,790.5
Total	4,051.0	3,790.5	0.0	3,790.5
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	15.0	14.5	0.0	14.5
Personal Services	1,254.1	1,173.0	0.0	1,173.0
Employee Related Expenses	1,347.8	1,110.1	0.0	1,110.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	4.9	14.6	0.0	14.6
Travel Out of State	0.0	14.4	0.0	14.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	639.9 396.3	1,055.0 384.4	0.0 0.0	1,055.0 384.4
Other Operating Expenses	396.3 408.0	39.0	0.0	39.0
Equipment	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
Expenditure Categories Total:	4,051.0	3,790.5	0.0	3,790.5
Fund PS2500-N Total:	4,051.0	3,790.5	0.0	3,790.5

Agency:		Department of Public Safety	y				
Program	1:	Criminal Investigations					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2510-A	Parity Compensation Fund	(Appro	priated)			
Program	n Expenditures						 -
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1 (Criminal Investig	gations		4,175.5	4,000.3	0.0	4,000.3
			Total	4,175.5	4,000.3	0.0	4,000.3
Appropr	iated Funding						
Expendit	ure Categories						
F	TE Positions			24.9	24.9	0.0	24.9
	Personal Ser	vices		1,858.7	1,914.4	0.0	1,914.4
	Employee Re	elated Expenses		2,165.8	2,085.9	0.0	2,085.9
	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 of	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		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 Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	151.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	_	4,175.5	4,000.3	0.0	4,000.3
Fund PS2	2510-A Total:		_	4,175.5	4,000.3	0.0	4,000.3

Agency	:	Department of Public Safety				
Progran	n:	Criminal Investigations				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2975-N	Title VI - Coronavirus Relief Fund	I - NEW (Non-Ap	propriated)		
Progran	m Expenditures					-
	COST CENTER/	PROGRAM BUDGET UNIT				
3-1	Criminal Investiga	tions	1,266.3	700.0	(700.0)	0.0
		Total	1,266.3	700.0	(700.0)	0.0
Non-Ap	propriated Fundi	ng				
Expendi	ture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Service	ces	847.8	341.0	(341.0)	0.0
	Employee Rela	ted Expenses	418.5	359.0	(359.0)	0.0
	Professional ar	nd Outside Services	0.0	0.0	0.0	0.0
	Travel In-State		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 Organiza	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operating	g 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
Expendi	ture Categories T	otal:	1,266.3	700.0	(700.0)	0.0
Fund PS	2975-N Total:		1,266.3	700.0	(700.0)	0.0

Agency:	:	Department of Public Safety				
Progran	n:	Criminal Investigations				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS3123-N	DPS Anti-Racketeering Revolvi	ng Fund (Non-Ap	propriated)		
Progran	n Expenditures	Ţ				
	COST CENTER	/PROGRAM BUDGET UNIT				
3-1	Criminal Investig	ations	1,705.7	1,522.1	0.0	1,522.
		Tota	1,705.7	1,522.1	0.0	1,522.
Non-Ap	propriated Fund	ling				
xpendit	ture Categories					
	Personal Serv	rices	386.2	240.4	0.0	240.4
	Employee Re	lated Expenses	460.4	240.4	0.0	240.4
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	44.6	75.0	0.0	75.0
	Travel Out of	State	2.7	45.0	0.0	45.0
	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	504.6	544.3	0.0	544.3
	Equipment		307.2	377.0	0.0	377.0
	Capital Outla	/	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
xpendit	ture Categories	Total:	1,705.7	1,522.1	0.0	1,522.1
und PS	3123-N Total:		1,705.7	1,522.1	0.0	1,522.1

Agency:	Department of Public Safety				
Program:	Criminal Investigations				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: PS90	00-N Indirect Cost Recovery Fund (No	on-Appropriated)			
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
3-1 Criminal In	vestigations	1,012.0	1,084.7	0.0	1,084.7
	Total	1,012.0	1,084.7	0.0	1,084.7
Non-Appropriated	l Funding				
Expenditure Categ	ories				
Persona	al Services	444.5	489.0	0.0	489.0
Employ	ee Related Expenses	412.0	453.2	0.0	453.2
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel	In-State	16.3	11.9	0.0	11.9
Travel	Out of State	8.6	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	50.4	50.4	0.0	50.4
Equipm		80.2	80.2	0.0	80.2
Capital	•	0.0	0.0	0.0	0.0
Debt Se	ervice location	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Cost Ai Transfe		0.0	0.0	0.0	0.0
Transie	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	1,012.0	1,084.7	0.0	1,084.7
Fund PS9000-N To	tal:	1,012.0	1,084.7	0.0	1,084.7
Program 3 Total:		95,947.5	101,729.9	(2,470.2)	99,259.7

Agen	су:	Department of Public Safety				
Progi	ram:	Technical Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: AA1000-A	General Fund (Appropriated)				
Prog	ram Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
4-1	Scientific Analys	is	0.0	0.0	2,674.3	2,674.3
4-2	Communications	and Information Technology	1,200.0	29,100.0	12,611.9	41,711.9
4-3	Criminal Informa	tion and Licensing	1,277.0	4,800.0	3,000.0	7,800.0
4-6	SLI DPS - Rapid	DNA Testing Equipment	0.0	600.0	0.0	600.0
		Total	2,477.0	34,500.0	18,286.2	52,786.2
Appr	opriated Funding					
Expen	diture Categories					
	FTE Positions		20.1	263.9	5.0	268.9
	Personal Serv	rices	922.4	15,055.9	394.7	15,450.6
		lated Expenses	396.3	6,290.3	155.3	6,445.6
		and Outside Services	28.9	800.5	0.0	800.5
	Travel In-Sta	••	2.3	74.3	0.0	74.3
	Travel Out of	State	0.1	42.9	0.0	42.9
	Food		0.0	0.0	0.0	0.0
		zations and Individuals	11.7 672.2	36.6	0.0	36.6
	Other Operat	ing Expenses	397.3	8,173.6 4,025.9	11,207.1 6,529.1	19,380.7
	Equipment	,	0.0	4,023.9	0,529.1	10,555.0 0.0
	Capital Outlay Debt Service	y	0.0	0.0	0.0	0.0
	Cost Allocation	ın	0.0	0.0	0.0	0.0
	Transfers	11	45.8	0.0	0.0	0.0
Expen	diture Categories	Total:	2,477.0	34,500.0	18,286.2	52,786.2
Fund AA1000-A Total:		2,477.0	34,500.0	18,286.2	52,786.2	

Agend	су:	Department of Public Safety				
Progr	ram:	Technical Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: PS2000	-N Federal Grants Fund (Non-Appr	opriated)			
Progr	ram Expenditu	res				-
	COST CENT	FER/PROGRAM BUDGET UNIT				
4-1	Scientific Ana	alysis	1,366.5	1,385.1	0.0	1,385.
4-2	Communicat	ions and Information Technology	805.0	753.2	0.0	753.
4-3		rmation and Licensing	534.5	1,107.7	0.0	1,107.
		Total	2,706.0	3,246.0	0.0	3,246.
Non-	Appropriated F	unding				
Expen	diture Categor	ies				
	FTE Position	s	5.0	7.9	0.0	7.9
	Personal :	Services	672.1	1,003.7	0.0	1,003.7
	Employee	Related Expenses	227.7	343.6	0.0	343.6
	Profession	nal and Outside Services	12.8	24.2	0.0	24.2
	Travel In-	-State	0.0	22.0	0.0	22.0
	Travel Ou	t of State	0.0	27.0	0.0	27.0
	Food		0.0	0.0	0.0	0.0
	Aid to Org	ganizations and Individuals	0.0	0.0	0.0	0.0
	Other Op	erating Expenses	859.7	1,202.9	0.0	1,202.9
	Equipmer	nt	933.7	622.6	0.0	622.6
	Capital O	utlay	0.0	0.0	0.0	0.0
	Debt Serv	rice	0.0	0.0	0.0	0.0
	Cost Alloc	cation	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expen	diture Categor	ies Total:	2,706.0	3,246.0	0.0	3,246.0
Fund PS2000-N Total:		2,706.0	3,246.0	0.0	3,246.0	

rogram: Technical Services				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
und: PS2032-A Arizona Highway Patrol Fun	d (Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1 Scientific Analysis	1,861.5	0.0	0.0	0.0
Communications and Information Technology	24,696.2	296.2	0.0	296.2
3 Criminal Information and Licensing	1,100.0	0.0	0.0	0.0
5 SLI Microwave Backbone Upgrade - NEW	0.0	48,200.0	(48,200.0)	0.0
٦	Total 27,657.7	48,496.2	(48,200.0)	296.2
Appropriated Funding				
cpenditure Categories				
FTE Positions	225.3	0.0	0.0	0.0
Personal Services	8,847.8	773.1	(773.1)	0.0
Employee Related Expenses	3,757.7	293.7	(293.7)	0.0
Professional and Outside Services	693.7	1,992.2	(1,992.2)	0.0
Travel In-State	47.3	130.8	(130.8)	0.0
Travel Out of State	2.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	10.1	0.0	0.0	0.0
Other Operating Expenses	5,990.3	2,590.0	(2,293.8)	296.2
Equipment	7,701.6	42,716.4	(42,716.4)	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	606.8	0.0	0.0	0.0
openditure Categories Total:	27,657.7	48,496.2	(48,200.0)	296.2
und PS2032-A Total:	27,657.7	48,496.2	(48,200.0)	296.2

Program: Technical Services					
reclinical Services					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2278-N DPS Records Processi	ng Fund (No	on-Appropriate	ed)		
Program Expenditures					*
COST CENTER/PROGRAM BUDGET UN	NIT				
-1 Scientific Analysis		5.6	6.2	0.0	6.2
-3 Criminal Information and Licensing		3,872.9	4,357.1	0.0	4,357.1
	Total	3,878.5	4,363.3	0.0	4,363.3
Non-Appropriated Funding					
xpenditure Categories	<u></u>				
FTE Positions		12.0	12.0	0.0	12.0
Personal Services		360.0	465.0	0.0	465.0
Employee Related Expenses		152.2	220.0	0.0	220.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3,145.6	3,303.2	0.0	3,303.2
Equipment		141.0	278.7	0.0	278.7
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	79.7	96.4	0.0	96.4
Expenditure Categories Total:		3,878.5	4,363.3	0.0	4,363.3
und PS2278-N Total:	_	3,878.5	4,363.3	0.0	4,363.3

3	cy: Department of Public Safety	<i>'</i>				
Progr	am: Technical Services					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2322-N DPS Administration Fund (N	- Non-Ap				
Progr	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
-1	Scientific Analysis		378.4	447.7	0.0	447.7
-2	Communications and Information Technology		799.4	802.5	0.0	802.
	7	Total	1,177.8	1,250.2	0.0	1,250.2
Non-A	Appropriated Funding					
xpen	diture Categories					
	FTE Positions		3.0	3.7	0.0	3.7
	Personal Services		211.3	231.3	0.0	231.3
	Employee Related Expenses		81.6	89.6	0.0	89.6
	Professional and Outside Services		5.6	115.0	0.0	115.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		842.3	814.3	0.0	814.3
	Equipment		37.0	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
xpen	diture Categories Total:	_	1,177.8	1,250.2	0.0	1,250.2
und F	PS2322-N Total:		1,177.8	1,250.2	0.0	1,250.2

Agend	cy:	Department of Public Safety				
Progr	am:	Technical Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2370-	A DPS Forensics Fund (Appropria	ted)			
Progr	am Expenditure	es				 -
1	COST CENTE	R/PROGRAM BUDGET UNIT				
4-1	Scientific Analy	ysis	12,684.0	21,828.6	0.0	21,828.6
1-2	Communicatio	ns and Information Technology	2,400.0	0.0	0.0	0.0
4-3	Criminal Inforn	nation and Licensing	2,200.0	700.0	0.0	700.0
		Total	17,284.0	22,528.6	0.0	22,528.6
Appro	priated Funding	g				
Expen	diture Categorie	es				
	FTE Positions		165.3	151.9	0.0	151.9
	Personal Se	ervices	8,394.4	13,162.1	0.0	13,162.1
	Employee F	Related Expenses	3,208.3	4,947.7	0.0	4,947.7
	Professiona	l and Outside Services	131.1	99.4	0.0	99.4
	Travel In-S	tate	11.5	13.5	0.0	13.5
	Travel Out	of State	0.2	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	171.3	397.0	0.0	397.0
	Other Oper	ating Expenses	3,803.7	3,680.0	0.0	3,680.0
	Equipment		1,191.4	228.9	0.0	228.9
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Service	e	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		372.1	0.0	0.0	0.0
Expenditure Categories Total:		17,284.0	22,528.6	0.0	22,528.6	
Fund F	PS2370-A Total:		17,284.0	22,528.6	0.0	22,528.6

Program: Technical Services					
Program: Technical Services					
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: PS2433-A Fingerprint Clearance C	ard Fund (Appropriated)			
Program Expenditures]				-
COST CENTER/PROGRAM BUDGET UNI	Т				
1 Scientific Analysis		535.4	700.0	0.0	700.0
3 Criminal Information and Licensing		896.1	881.1	0.0	881.1
	Total	1,431.5	1,581.1	0.0	1,581.1
Appropriated Funding	<u>]</u>				
xpenditure Categories	_				
FTE Positions		7.3	6.1	0.0	6.1
Personal Services		393.0	466.8	0.0	466.8
Employee Related Expenses		168.4	192.5	0.0	192.5
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		8.2	6.7	0.0	6.7
Other Operating Expenses		297.5	212.8	0.0	212.8
Equipment		551.2	702.3	0.0	702.3
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	13.2	0.0	0.0	0.0
Expenditure Categories Total:		1,431.5	1,581.1	0.0	1,581.1
und PS2433-A Total:	_	1,431.5	1,581.1	0.0	1,581.1

Agency	<i>r</i> :	Department of Public Safe	ety				
Program	m:	Technical Services					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2433-N	Fingerprint Clearance Car	d Fund (Non-Appropri	ated)		
Progra	m Expenditures	Ì					
1	COST CENTER	R/PROGRAM BUDGET UNIT					
4-3	Criminal Informa	ation and Licensing		5,275.1	5,366.5	0.0	5,366.5
			Total	5,275.1	5,366.5	0.0	5,366.5
Non-Ap	propriated Fund	ding					
Expendi	iture Categories						
FTE Positions		64.0	64.0	0.0	64.0		
	Personal Serv	vices		2,124.7	2,788.9	0.0	2,788.9
	Employee Re	elated Expenses		936.6	1,177.3	0.0	1,177.3
		and Outside Services		105.9	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	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		0.0	0.0	0.0	0.0
	•	ting Expenses		1,317.6	929.1	0.0	929.1
	Equipment			257.1	41.0	0.0	41.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation Transfers	וזנ		533.2	430.2	0.0	430.2
			_				
Expendi	Expenditure Categories Total:		_	5,275.1	5,366.5	0.0	5,366.5
Fund PS	S2433-N Total:			5,275.1	5,366.5	0.0	5,366.5

Agency:		Department of Public Safety					
Program:		Technical Services					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2435-N	Board of Fingerprinting Fund	d (Non-	Appropriated)		
Program E	Expenditures						•
C	OST CENTER	/PROGRAM BUDGET UNIT					
1-3 Cri	iminal Informa	tion and Licensing		609.5	615.0	0.0	615.0
		To	otal	609.5	615.0	0.0	615.0
Non-Appro	opriated Fund	ding					
Expenditur	e Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			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	0.0 0.0	0.0 0.0
	•	ing Expenses		0.0	0.0	0.0	0.0
	Equipment Capital Outla			0.0	0.0	0.0	0.0
	Debt Service	у		0.0	0.0	0.0	0.0
	Cost Allocation	nn		0.0	0.0	0.0	0.0
	Transfers			609.5	615.0	0.0	615.0
Expenditure Categories Total:			609.5	615.0	0.0	615.0	

PS2490-N DPS Licensing Fund (Non-Appropriated)	Agency:	Department of Public Sa	fety				
PS2490-N DPS Licensing Fund (Non-Appropriated)	Program:	Technical Services					
COST CENTER/PROGRAM BUDGET UNIT			_				FY 2023 Total Reques
COST CENTER/PROGRAM BUDGET UNIT 4-3 Criminal Information and Licensing 1,377.0 1,448.4 0.0	Fund: PS	2490-N DPS Licensing Fund (No	on-Approp	riated)			
Total 1,377.0 1,448.4 0.0	Program Expen	nditures	<u>l</u>				<u> </u>
Total 1,377.0 1,448.4 0.0	COST	CENTER/PROGRAM BUDGET UNI	Т				
Non-Appropriated Funding Expenditure Categories	l-3 Criminal	Information and Licensing		1,377.0	1,448.4	0.0	1,448.4
FTE Positions 12.0 12.0 0.0 Personal Services 563.4 619.5 0.0 Employee Related Expenses 287.4 350.4 0.0 Professional and Outside Services 1.1 22.9 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 2.5 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 289.5 302.5 0.0 Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1			Total	1,377.0	1,448.4	0.0	1,448.4
FTE Positions 12.0 12.0 0.0 Personal Services 563.4 619.5 0.0 Employee Related Expenses 287.4 350.4 0.0 Professional and Outside Services 1.1 22.9 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 2.5 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 289.5 302.5 0.0 Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1	Non-Appropriat	ed Funding	li .				
Personal Services 563.4 619.5 0.0 Employee Related Expenses 287.4 350.4 0.0 Professional and Outside Services 1.1 22.9 0.0 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 2.5 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 289.5 302.5 0.0 Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total:	xpenditure Cat	egories	_				
Employee Related Expenses 287.4 350.4 0.0 Professional and Outside Services 1.1 22.9 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 Other Operating Expenses 289.5 302.5 0.0 Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1	FTE Positions		12.0	12.0	0.0	12.0	
Professional and Outside Services Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Perso	onal Services		563.4	619.5	0.0	619.5
Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 2.5 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 289.5 302.5 0.0 Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1	Empl	loyee Related Expenses		287.4	350.4	0.0	350.4
Travel Out of State	Profe	essional and Outside Services		1.1	22.9	0.0	22.9
Food	Trave	el In-State		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses Expenditure Categories Total: Other Operating Expenses Oth	Trave	el Out of State					2.5
Other Operating Expenses 289.5 302.5 0.0 Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1	Food						0.0
Equipment 103.0 59.3 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1	Aid to	o Organizations and Individuals					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 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1							302.5
Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1							59.3
Cost Allocation 0.0 0.0 0.0 Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1	•	•					0.0
Transfers 132.6 91.3 0.0 Expenditure Categories Total: 1,377.0 1,448.4 0.0 1							0.0
Expenditure Categories Total: 1,377.0 1,448.4 0.0 1							0.0
	Frans	sters	_	132.6	91.3	0.0	91.3
	Expenditure Cat	egories Total:	_	1,377.0	1,448.4	0.0	1,448.4
Fund PS2490-N Total: 1,377.0 1,448.4 0.0 1	und PS2490-N	Total:		1,377.0	1,448.4	0.0	1,448.4

Agend	cy:	Department of Public Safety				
Progr	am:	Technical Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	PS2500-N	IGA and ISA Fund (Non-Appropr	iated)			
Progr	ram Expenditures	;				*_
	COST CENTER	R/PROGRAM BUDGET UNIT				
4-1	Scientific Analys	sis	351.5	295.4	0.0	295.4
4-2	•	s and Information Technology	2,842.7	3,742.3	0.0	3,742.3
		Total	3,194.2	4,037.7	0.0	4,037.7
Non-	Appropriated Fun	ding				
Expen	diture Categories	3				
	FTE Positions		1.0	1.0	0.0	1.0
	Personal Ser	vices	54.0	82.2	0.0	82.2
	Employee Re	elated Expenses	24.2	45.3	0.0	45.3
	Professional	and Outside Services	934.2	312.5	0.0	312.5
	Travel In-Sta	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
	Other Opera	ting Expenses	189.5	206.1	0.0	206.1
	Equipment		1,992.3	3,391.6	0.0	3,391.6
	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
Expen	diture Categories	s Total:	3,194.2	4,037.7	0.0	4,037.7
Fund I	PS2500-N Total:		3,194.2	4,037.7	0.0	4,037.7

Agency:		Department of Public Safety				
Program:	:	Technical Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS2518-A	Concealed Weapons Permit Fu	nd (Appropriated))		
Program	Expenditures					-
C	COST CENTER/	PROGRAM BUDGET UNIT				
-2 C	communications	and Information Technology	1,300.0	1,232.0	0.0	1,232.0
l-3 C	riminal Informat	ion and Licensing	1,342.3	1,575.3	0.0	1,575.3
		Tota	2,642.3	2,807.3	0.0	2,807.3
Appropri	ated Funding					
xpenditu	ire Categories					
F	TE Positions		25.5	24.6	0.0	24.6
	Personal Servi		1,076.5	1,237.0	0.0	1,237.0
		ated Expenses	423.2	491.8	0.0	491.8
		nd Outside Services	76.8	34.9	0.0	34.9
	Travel In-Stat	-	2.5	3.1	0.0	3.1
	Travel Out of	State	0.2	1.8	0.0	1.8
	Food		0.0	0.0	0.0	0.0
	_	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operation	ng Expenses	620.1	702.5	0.0	702.5
	Equipment		413.8	336.2	0.0	336.2
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	า	0.0	0.0	0.0	0.0
	Transfers		29.2	0.0	0.0	0.0
Expenditure Categories Total:		2,642.3	2,807.3	0.0	2,807.3	
und PS2	518-A Total:		2,642.3	2,807.3	0.0	2,807.3

Program: Technical Services				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: PS2975-N Title VI - Coronavirus Relief Fo	und - NEW (Non-Aբ	opropriated)		
Program Expenditures				<u> </u>
COST CENTER/PROGRAM BUDGET UNIT				
-1 Scientific Analysis	4,205.3	0.0	0.0	0.0
-2 Communications and Information Technology	4,866.2	0.0	0.0	0.0
To	tal 9,071.5	0.0	0.0	0.0
Non-Appropriated Funding				
xpenditure Categories				
Personal Services	6,487.3	0.0	0.0	0.0
Employee Related Expenses	2,584.2	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	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 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:	9,071.5	0.0	0.0	0.0
und PS2975-N Total:	9,071.5	0.0	0.0	0.0

Agency:	:	Department of Public Safety	,				
Progran	n:	Technical Services					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS3702-A	DPS Criminal Justice Enhar	ncemer	nt Fund (Appro	priated)		
Progran	n Expenditures	Ī					•
	COST CENTER	/PROGRAM BUDGET UNIT					
l-3	Criminal Informa	tion and Licensing		2,149.1	2,797.2	0.0	2,797.2
		1	Γotal	2,149.1	2,797.2	0.0	2,797.2
Approp	riated Funding						
Expendit	ture Categories						
	FTE Positions			17.5	19.5	0.0	19.5
	Personal Serv	vices		942.7	1,481.9	0.0	1,481.9
	Employee Re	lated Expenses		403.8	611.2	0.0	611.2
	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
	Aid to Organi	zations and Individuals		19.7	21.3	0.0	21.3
	Other Operat	ing Expenses		713.6	675.5	0.0	675.5
	Equipment			37.7	7.3	0.0	7.3
	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		_	31.6	0.0	0.0	0.0
Expendit	ture Categories	Total:	_	2,149.1	2,797.2	0.0	2,797.2
und PS	3702-A Total:		_	2,149.1	2,797.2	0.0	2,797.2

Agency	y: Department of Public Sa	afety				
Progra	m: Technical Services					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	PS9000-N Indirect Cost Recovery	Fund (Non	-Appropriated)			
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UN	IT				
4-1	Scientific Analysis		150.4	150.4	0.0	150.4
4-2	Communications and Information Technological	gy	56.5	70.5	0.0	70.
4-3	Criminal Information and Licensing		77.0	77.4	0.0	77.4
		Total	283.9	298.3	0.0	298.
Non-A	ppropriated Funding					
Expend	liture Categories					
	FTE Positions		3.0	3.0	0.0	3.0
	Personal Services		145.9	148.7	0.0	148.7
	Employee Related Expenses		57.3	59.5	0.0	59.5
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		80.7	90.1	0.0	90.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expend	liture Categories Total:		283.9	298.3	0.0	298.3
Fund P	S9000-N Total:	-	283.9	298.3	0.0	298.3
•rograr	m 4 Total:	_	81,215.1	133,335.8	(29,913.8)	103,422.0

Agenc	y:	Department of Public Safety				
Progra	ım:	Arizona Peace Officer Standards	and Training			
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	PS2032-A	Arizona Highway Patrol Fund (A	ppropriated)			
Progra	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
5-1	Arizona Peace C	officer Standards and Training	0.0	0.0	(1,196.3)	(1,196.3
5-2	SLI One-time AZ	· ·	0.0	1,196.3	0.0	1,196.3
		Total	0.0	1,196.3	(1,196.3)	0.0
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Serv	rices	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
	Aid to Organi	zations and Individuals	0.0	969.4	(1,196.3)	(226.9)
	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	226.9	0.0	226.9
Expend	liture Categories	Total:	0.0	1,196.3	(1,196.3)	0.0
Fund P	S2032-A Total:		0.0	1,196.3	(1,196.3)	0.0

Agency:	Department of Public Safety				
Program:	Arizona Peace Officer Standards a	nd Training			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: PS204	49-N DPS Peace Officers Training Fund	(Non-Appropr	iated)		
Program Expendit	ures				
COST CEI	NTER/PROGRAM BUDGET UNIT				
5-1 Arizona Pe	ace Officer Standards and Training	5,274.4	6,095.2	0.0	6,095.
	Total	5,274.4	6,095.2	0.0	6,095.
Non-Appropriated	Funding				
Expenditure Categor	ories				
FTE Position		25.0	27.0	0.0	27.0
Persona	l Services	2,063.7	2,370.7	0.0	2,370.7
Employe	ee Related Expenses	, 740.9	815.0	0.0	815.0
	onal and Outside Services	359.4	375.0	0.0	375.0
Travel I	n-State	4.1	20.0	0.0	20.0
Travel (Out of State	0.0	10.0	0.0	10.0
Food		0.0	0.0	0.0	0.0
Aid to C	organizations and Individuals	1,630.8	1,750.5	0.0	1,750.5
Other O	perating Expenses	319.2	575.0	0.0	575.0
Equipm	ent	25.2	37.0	0.0	37.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	rvice	0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	rs _	131.1	142.0	0.0	142.0
Expenditure Catego	ories Total:	5,274.4	6,095.2	0.0	6,095.2
Fund PS2049-N To	al:	5,274.4	6,095.2	0.0	6,095.2
Program 5 Total:	•	5,274.4	7,291.5	(1,196.3)	6,095.2

Agency: Department of Public Safety

Program: Agency Support

	7.gono, oupport				
		FY 2021	FY 2022	FY 2023	FY 2023
Expen	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	219.0	257.0	0.0	257.0
6000	Personal Services	15,023.6	18,370.6	476.0	18,846.6
6100	Employee Related Expenses	9,978.9	11,637.3	0.0	11,637.3
6200	Professional and Outside Services	1,335.5	1,490.0	0.0	1,490.0
6500	Travel In-State	32.1	94.2	0.0	94.2
6600	Travel Out of State	76.3	265.8	0.0	265.8
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	34,018.0	40,965.5	0.0	40,965.5
7000	Other Operating Expenses	11,783.2	16,361.9	1,648.3	18,010.2
8000	Equipment	2,294.7	9,002.6	11,392.3	20,394.9
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	16,697.1	11,367.7	0.0	11,367.7
	Expenditure Categories Total:	91,239.6	109,555.6	13,516.6	123,072.2
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	14,000.0	40,969.7	18,271.0	59,240.7
	80-A State Highway Fund (Appropriated)	318.2	318.2	0.0	318.2
	32-A Arizona Highway Patrol Fund (Appropriated)	25,000.0	12,951.2	(6,904.4)	6,046.8
	91-A Public Safety Equipment Fund (Appropriated)	3.7	4.0	2,150.0	2,154.0
PS247	79-A Motorcycle Safety Fund (Appropriated)	205.0	198.9	0.0	198.9
		39,526.9	54,442.0	13,516.6	67,958.6
Non-Ap	ppropriated Funds				
PS200	00-N Federal Grants Fund (Non-Appropriated)	46,958.9	51,069.0	0.0	51,069.0
PS227	78-N DPS Records Processing Fund (Non-Appropriated)	298.0	365.2	0.0	365.2
PS232	22-N DPS Administration Fund (Non-Appropriated)	1,114.9	812.0	0.0	812.0
PS238	36-N Families of Fallen Police Officers Special Plate Fun	172.0	239.0	0.0	239.0
PS239	91-N Public Safety Equipment Fund (Non-Appropriated)	723.1	894.4	0.0	894.4
PS250	00-N IGA and ISA Fund (Non-Appropriated)	275.3	195.2	0.0	195.2
PS251	19-N Victims' Rights Enforcement Fund (Non-Appropria	993.8	960.0	0.0	960.0
PS297	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	709.5	0.0	0.0	0.0
PS312	23-N DPS Anti-Racketeering Revolving Fund (Non-Appr	165.0	220.0	0.0	220.0
PS900	00-N Indirect Cost Recovery Fund (Non-Appropriated)	302.2	358.8	0.0	358.8

Agency: Program:	Department of Public Safety Agency Support				
Expenditure Cate	egories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
		51,712.7	55,113.6	0.0	55,113.6
	Fund Source Total:	91,239.6	109,555.6	13,516.6	123,072.2

Agency: Department of Public Safety

Program: Aviation

	7,7,4,15,11				
_		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	58.0	59.0	0.0	59.0
6000	Personal Services	4,002.4	4,532.7	0.0	4,532.7
6100	Employee Related Expenses	3,173.6	3,356.6	0.0	3,356.6
6200	Professional and Outside Services	185.8	205.3	0.0	205.3
6500	Travel In-State	9.8	27.5	0.0	27.5
6600	Travel Out of State	15.7	54.1	0.0	54.1
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	2,296.5	2,508.0	0.0	2,508.0
8000	Equipment	143.0	141.0	9,934.4	10,075.4
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	980.3	0.0	0.0	0.0
	Expenditure Categories Total:	10,807.1	10,825.2	9,934.4	20,759.6
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	8,700.0	8,800.0	9,934.4	18,734.4
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	1,500.0	1,500.0	0.0	1,500.0
		10,200.0	10,300.0	9,934.4	20,234.4
Non-A	ppropriated Funds				
PS25	00-N IGA and ISA Fund (Non-Appropriated)	474.1	525.2	0.0	525.2
PS29	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	133.0	0.0	0.0	0.0
		607.1	525.2	0.0	525.2
	Fund Source Total:	10,807.1	10,825.2	9,934.4	20,759.6

Agency: Department of Public Safety
Program: SLI Motor Vehicle Fuel

	FY 2021	FY 2022	FY 2023	FY 2023
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	4,124.3	5,454.6	0.0	5,454.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,124.3	5,454.6	0.0	5,454.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	3,053.9	4,384.2	0.0	4,384.2
PS2032-A Arizona Highway Patrol Fund (Appropriated)	936.1	936.1	0.0	936.1
PS3702-A DPS Criminal Justice Enhancement Fund (Appro	opr 134.3	134.3	0.0	134.3
	4,124.3	5,454.6	0.0	5,454.6
Fund Source Total:	4,124.3	5,454.6	0.0	5,454.6

Agency: Department of Public Safety
Program: SLI Civil Air Patrol

		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	150.0	150.0	0.0	150.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
		150.0	150.0	0.0	150.0
	Fund Source Total:	150.0	150.0	0.0	150.0

Agency: Department of Public Safety
Program: SLI Peace Officer Training Equipment

1 109	Taill. SLI Feace Officer Trailing Equipme				
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,133.8	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,133.8	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
PS30	75-A Peace Officer Training Equipment Fund (Appropri	1,133.8	0.0	0.0	0.0
	_	1,133.8	0.0	0.0	0.0
	Fund Source Total:	1,133.8	0.0	0.0	0.0

Agency: Department of Public Safety
Program: SLI One-time Active Shooter Equipment

		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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	1,816.8	0.0	1,816.8
8000	Equipment	0.0	1,096.1	(2,912.9)	(1,816.8)
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
	Expenditure Categories Total:	0.0	2,912.9	(2,912.9)	0.0
Fund	Source				
Appro	priated Funds				
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	2,912.9	(2,912.9)	0.0
	_	0.0	2,912.9	(2,912.9)	0.0
	Fund Source Total:	0.0	2,912.9	(2,912.9)	0.0

Agency: Department of Public Safety

Program: Patrol

Expend	diture Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	860.0	844.0	0.0	844.0
5000	Personal Services	55,635.3	63,560.3	4,964.9	68,525.2
5100	Employee Related Expenses	62,753.6	70,113.2	4,961.9	, 75,075.1
5200	Professional and Outside Services	25.0	25.0	0.0	25.0
5500	Travel In-State	136.8	152.4	0.0	152.4
5600	Travel Out of State	8.6	80.0	0.0	80.0
5700	Food	0.6	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,802.9	5,728.5	(133.1)	5,595.4
3000	Equipment	5,339.3	3,710.8	(3,485.2)	225.6
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,745.9	0.0	0.0	0.0
	Expenditure Categories Total:	135,448.0	143,370.2	6,308.5	149,678.7
Fund S	ource				
Appropi	riated Funds				
AA100	0-A General Fund (Appropriated)	15,000.0	116,164.4	6,308.5	122,472.9
PS2030	O-A State Highway Fund (Appropriated)	0.0	7,848.8	0.0	7,848.8
PS2032	2-A Arizona Highway Patrol Fund (Appropriated)	108,000.0	10,000.0	0.0	10,000.0
PS228	5-A Motor Vehicle Liability Insurance Enforcement Fun	1,302.7	1,254.1	0.0	1,254.1
PS4216	6-A Risk Management Revolving Fund (Appropriated)	1,408.6	1,351.0	0.0	1,351.0
	-	125,711.3	136,618.3	6,308.5	142,926.8
Non-Ap	propriated Funds				
PS1999	9-N Capitol Police Administrative Towing Fund (Non-A	3.1	0.0	0.0	0.0
PS2000	O-N Federal Grants Fund (Non-Appropriated)	2,494.0	1,888.3	0.0	1,888.3
PS2322	2-N DPS Administration Fund (Non-Appropriated)	626.3	0.0	0.0	0.0
PS239	1-N Public Safety Equipment Fund (Non-Appropriated)	305.1	305.6	0.0	305.6
PS2500	O-N IGA and ISA Fund (Non-Appropriated)	3,600.9	4,513.9	0.0	4,513.9
PS297	5-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	2,520.2	0.0	0.0	0.0
PS3123	3-N DPS Anti-Racketeering Revolving Fund (Non-Appr	147.0	0.0	0.0	0.0
PS9000	O-N Indirect Cost Recovery Fund (Non-Appropriated)	40.1	44.1	0.0	44.1
		9,736.7	6,751.9	0.0	6,751.9
		9,736.7	6,751.9	0.0	

Agency: Program:	Department of Public Safety Patrol				
Expenditure Cate	egories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
	Fund Source Total:	135,448.0	143,370.2	6,308.5	149,678.7

Agency: Department of Public Safety
Program: Commercial Vehicle Enforcement

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	100.0	113.0	0.0	113.0
6000	Personal Services	7,027.4	9,328.2	0.0	9,328.2
6100	Employee Related Expenses	7,507.3	9,786.1	0.0	9,786.1
6200	Professional and Outside Services	5.7	0.0	0.0	0.0
6500	Travel In-State	177.0	421.0	0.0	421.0
6600	Travel Out of State	7.7	145.8	0.0	145.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	725.8	0.0	725.8
7000	Other Operating Expenses	944.0	1,896.7	0.0	1,896.7
8000	Equipment	1,164.5	1,206.8	0.0	1,206.8
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	969.9	2,827.7	0.0	2,827.7
	Expenditure Categories Total:	17,803.5	26,338.1	0.0	26,338.1
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	0.0	2,700.0	0.0	2,700.0
	32-A Arizona Highway Patrol Fund (Appropriated)	7,500.0	7,500.0	0.0	7,500.0
PS21	08-A Safety Enforcement and Transportation Infrastruc	1,286.3	0.0	0.0	0.0
		8,786.3	10,200.0	0.0	10,200.0
Non-A	ppropriated Funds				
PS20	00-N Federal Grants Fund (Non-Appropriated)	7,481.3	14,544.1	0.0	14,544.1
PS23	80-N Motor Carrier Safety Revolving Fund (Non-Approp	0.3	0.0	0.0	0.0
PS90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	1,535.6	1,594.0	0.0	1,594.0
	_	9,017.2	16,138.1	0.0	16,138.1
	Fund Source Total:	17,803.5	26,338.1	0.0	26,338.1

Agency: Department of Public Safety
Program: SLI Public Safety Equipment

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Agency: Department of Public Safety
Program: Criminal Investigations

- 3					
Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	281.9	273.9	0.0	273.9
6000	Personal Services	21,670.5	24,819.4	(696.0)	24,123.4
6100	Employee Related Expenses	23,512.6	26,138.6	(755.5)	25,383.1
6200	Professional and Outside Services	167.6	44.1	0.0	44.1
6500	Travel In-State	141.0	451.5	0.0	451.5
6600	Travel Out of State	50.8	207.7	0.0	207.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,055.0
7000	Other Operating Expenses	3,695.4	4,053.5	(975.7)	3,077.8
8000	Equipment	4,308.5	2,056.4	(725.7)	1,330.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,551.8	0.0	0.0	0.0
	Expenditure Categories Total:	55,738.1	58,826.2	(3,152.9)	55,673.3
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	8,710.0	44,200.0	(2,452.9)	41,747.1
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	29,566.0	0.0	0.0	0.0
PS25	10-A Parity Compensation Fund (Appropriated)	4,175.5	4,000.3	0.0	4,000.3
		42,451.5	48,200.3	(2,452.9)	45,747.4
Non-A	ppropriated Funds				
PS20	00-N Federal Grants Fund (Non-Appropriated)	5,214.6	3,528.6	0.0	3,528.6
PS23	22-N DPS Administration Fund (Non-Appropriated)	37.0	0.0	0.0	0.0
PS25	00-N IGA and ISA Fund (Non-Appropriated)	4,051.0	3,790.5	0.0	3,790.5
PS29	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	1,266.3	700.0	(700.0)	0.0
PS31	23-N DPS Anti-Racketeering Revolving Fund (Non-Appr	1,705.7	1,522.1	0.0	1,522.1
PS90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	1,012.0	1,084.7	0.0	1,084.7
	_	13,286.6	10,625.9	(700.0)	9,925.9
	Fund Source Total:	55,738.1	58,826.2	(3,152.9)	55,673.3

Agency: Department of Public Safety

Program: SLI GIITEM

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
0000	FTE	136.8	136.8	0.0	136.8
6000	Personal Services	9,165.3	10,182.0	0.0	10,182.0
6100	Employee Related Expenses	10,008.0	11,434.2	0.0	11,434.2
6200	Professional and Outside Services	0.6	0.0	0.0	0.0
6500	Travel In-State	20.7	45.0	0.0	45.0
6600	Travel Out of State	0.0	25.0	0.0	25.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,208.5	1,300.0	0.0	1,300.0
7000	Other Operating Expenses	1,690.4	1,847.1	0.0	1,847.1
8000	Equipment	2,696.6	2,074.4	0.0	2,074.4
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	1,403.4	1,403.4	0.0	1,403.4
	Expenditure Categories Total:	27,193.5	28,311.1	0.0	28,311.1
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	26,155.3	27,911.9	0.0	27,911.9
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	10.1	399.2	0.0	399.2
PS23	96-A Gang and Immigration Intelligence Team Enforce	1,028.1	0.0	0.0	0.0
	_	27,193.5	28,311.1	0.0	28,311.1
	Fund Source Total:	27,193.5	28,311.1	0.0	28,311.1

Agency: Department of Public Safety
Program: SLI GIITEM Subaccount

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		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	134.2	164.0	0.0	164.0
6100	Employee Related Expenses	44.8	49.7	0.0	49.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,784.9	2,182.2	0.0	2,182.2
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
	Expenditure Categories Total:	1,963.9	2,396.4	0.0	2,396.4
Fund	Source				
Appro	priated Funds				
PS23	96-A Gang and Immigration Intelligence Team Enforce	1,963.9	2,396.4	0.0	2,396.4
	_	1,963.9	2,396.4	0.0	2,396.4
	Fund Source Total:	1,963.9	2,396.4	0.0	2,396.4

Agency: Department of Public Safety

Program: SLI ACTIC

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
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	40.4	52.0	0.0	52.0
6500	Travel In-State	0.0	3.0	0.0	3.0
6600	Travel Out of State	1.5	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5.0	0.0	5.0
7000	Other Operating Expenses	1,154.2	1,350.0	682.7	2,032.7
8000	Equipment	26.4	25.0	0.0	25.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,222.5	1,450.0	682.7	2,132.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	542.2	1,450.0	682.7	2,132.7
PS24	45-A State Aid to Indigent Defense Fund (Appropriated	680.3	0.0	0.0	0.0
		1,222.5	1,450.0	682.7	2,132.7
	Fund Source Total:	1,222.5	1,450.0	682.7	2,132.7

Agency: Department of Public Safety
Program: SLI Border Strike Task Force Ongoing

Exper	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
0000	<u> </u>	37.0	37.0	0.0	37.0
6000	FTE Personal Services	2,664.2		0.0	
		,	3,018.0		3,018.0
6100	Employee Related Expenses	2,913.3	3,304.3	0.0	3,304.3
6200	Professional and Outside Services	0.0	85.0	0.0	85.0
6500	Travel In-State	12.1	24.0	0.0	24.0
6600	Travel Out of State	4.6	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.6	15.0	0.0	15.0
7000	Other Operating Expenses	1,621.4	1,825.0	0.0	1,825.0
8000	Equipment	978.5	750.0	0.0	750.0
8100	Capital Outlay	9.3	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	8,206.0	9,028.8	0.0	9,028.8
Fund	Source				
Appror	priated Funds				
AA10	00-A General Fund (Appropriated)	8,206.0	9,028.8	0.0	9,028.8
		8,206.0	9,028.8	0.0	9,028.8
	Fund Source Total:	8,206.0	9,028.8	0.0	9,028.8

Agency: Department of Public Safety
Program: SLI Border Strike Task Force Local Support

1 logialii. SLi Boldel Stilke Task Porce Local Support					
		FY 2021	FY 2022	FY 2023	FY 2023
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,010.0	1,261.7	0.0	1,261.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,010.0	1,261.7	0.0	1,261.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,010.0	1,261.7	0.0	1,261.7
		1,010.0	1,261.7	0.0	1,261.7
	Fund Source Total:	1,010.0	1,261.7	0.0	1,261.7

Agency: Department of Public Safety
Program: SLI Pharmaceutical Diversion and Drug Theft Task Force

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	226.7	161.8	0.0	161.8
6100	Employee Related Expenses	366.3	209.7	0.0	209.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	7.2	0.0	7.2
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	37.0	0.0	37.0
7000	Other Operating Expenses	17.0	0.0	0.0	0.0
8000	Equipment	3.5	35.0	0.0	35.0
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
	Expenditure Categories Total:	613.5	455.7	0.0	455.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	8.0	129.7	0.0	129.7
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	605.5	326.0	0.0	326.0
		613.5	455.7	0.0	455.7
	Fund Source Total:	613.5	455.7	0.0	455.7

Agency: Department of Public Safety
Program: Scientific Analysis

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	157.0	160.6	5.0	165.6
6000	Personal Services	11,592.7	13,690.1	394.7	14,084.8
6100	Employee Related Expenses	4,253.0	5,126.2	155.3	5,281.5
6200	Professional and Outside Services	208.6	224.4	0.0	224.4
6500	Travel In-State	7.9	13.5	0.0	13.5
6600	Travel Out of State	0.0	27.0	0.0	27.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	151.0	391.6	0.0	391.6
7000	Other Operating Expenses	3,418.1	4,119.1	2,524.3	6,643.4
8000	Equipment	1,579.1	1,221.5	(400.0)	821.5
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	328.2	0.0	0.0	0.0
	Expenditure Categories Total:	21,538.6	24,813.4	2,674.3	27,487.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	0.0	2,674.3	2,674.3
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	1,861.5	0.0	0.0	0.0
PS23	70-A DPS Forensics Fund (Appropriated)	12,684.0	21,828.6	0.0	21,828.6
PS24	33-A Fingerprint Clearance Card Fund (Appropriated)	535.4	700.0	0.0	700.0
		15,080.9	22,528.6	2,674.3	25,202.9
Non-A	ppropriated Funds				
PS20	00-N Federal Grants Fund (Non-Appropriated)	1,366.5	1,385.1	0.0	1,385.1
PS22	78-N DPS Records Processing Fund (Non-Appropriated)	5.6	6.2	0.0	6.2
PS23	22-N DPS Administration Fund (Non-Appropriated)	378.4	447.7	0.0	447.7
PS25	00-N IGA and ISA Fund (Non-Appropriated)	351.5	295.4	0.0	295.4
PS29	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	4,205.3	0.0	0.0	0.0
PS90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	150.4	150.4	0.0	150.4
	_	6,457.7	2,284.8	0.0	2,284.8
	Fund Source Total:	21,538.6	24,813.4	2,674.3	27,487.7

Agency: Department of Public Safety
Program: Communications and Information Technology

		FY 2021	FY 2022	FY 2023	FY 2023
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	238.0	238.0	0.0	238.0
6000	Personal Services	12,289.5	13,083.4	0.0	13,083.4
6100	Employee Related Expenses	5,308.4	5,483.3	0.0	5,483.3
6200	Professional and Outside Services	1,629.0	1,161.1	0.0	1,161.1
6500	Travel In-State	55.7	77.4	0.0	77.4
6600	Travel Out of State	2.9	44.7	0.0	44.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,725.6	9,073.4	5,682.8	14,756.2
8000	Equipment	11,296.6	7,073.4	6,929.1	14,002.5
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	658.3	0.0	0.0	0.0
	Expenditure Categories Total:	38,966.0	35,996.7	12,611.9	48,608.6
Fund	Source				
	priated Funds				
AA10	00-A General Fund (Appropriated)	1,200.0	29,100.0	12,611.9	41,711.9
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	24,696.2	296.2	0.0	296.2
PS23	70-A DPS Forensics Fund (Appropriated)	2,400.0	0.0	0.0	0.0
PS25	18-A Concealed Weapons Permit Fund (Appropriated)	1,300.0	1,232.0	0.0	1,232.0
		29,596.2	30,628.2	12,611.9	43,240.1
Non-A	ppropriated Funds				
PS20	00-N Federal Grants Fund (Non-Appropriated)	805.0	753.2	0.0	753.2
PS23	22-N DPS Administration Fund (Non-Appropriated)	799.4	802.5	0.0	802.5
PS25	00-N IGA and ISA Fund (Non-Appropriated)	2,842.7	3,742.3	0.0	3,742.3
PS29	75-N Title VI - Coronavirus Relief Fund - NEW (Non-Ap	4,866.2	0.0	0.0	0.0
PS90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	56.5	70.5	0.0	70.5
	_	9,369.8	5,368.5	0.0	5,368.5
	Fund Source Total:	38,966.0	35,996.7	12,611.9	48,608.6

Agency: Department of Public Safety
Program: Criminal Information and Licensing

Expend	diture Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	166.0	168.0	0.0	168.0
6000	Personal Services	7,313.3	9,969.5	0.0	9,969.5
6100	Employee Related Expenses	3,147.5	4,209.7	0.0	4,209.7
6200	Professional and Outside Services	152.5	23.9	0.0	23.9
6500	Travel In-State	0.0	22.0	0.0	22.0
6600	Travel Out of State	0.0	2.5	0.0	2.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	70.0	70.0	0.0	70.0
7000	Other Operating Expenses	7,678.6	7,396.3	3,000.0	10,396.3
8000	Equipment	881.4	798.9	0.0	798.9
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	1,467.2	1,232.9	0.0	1,232.9
	Expenditure Categories Total:	20,710.5	23,725.7	3,000.0	26,725.7
Fund S	Source				
Appropr	riated Funds				
AA100	0-A General Fund (Appropriated)	1,277.0	4,800.0	3,000.0	7,800.0
PS2032	2-A Arizona Highway Patrol Fund (Appropriated)	1,100.0	0.0	0.0	0.0
PS2370	0-A DPS Forensics Fund (Appropriated)	2,200.0	700.0	0.0	700.0
PS2433	3-A Fingerprint Clearance Card Fund (Appropriated)	896.1	881.1	0.0	881.1
PS2518	8-A Concealed Weapons Permit Fund (Appropriated)	1,342.3	1,575.3	0.0	1,575.3
PS3702	2-A DPS Criminal Justice Enhancement Fund (Appropr	2,149.1	2,797.2	0.0	2,797.2
		8,964.5	10,753.6	3,000.0	13,753.6
	propriated Funds				
	0-N Federal Grants Fund (Non-Appropriated)	534.5	1,107.7	0.0	1,107.7
	8-N DPS Records Processing Fund (Non-Appropriated)	3,872.9	4,357.1	0.0	4,357.1
	3-N Fingerprint Clearance Card Fund (Non-Appropriat	5,275.1	5,366.5	0.0	5,366.5
	5-N Board of Fingerprinting Fund (Non-Appropriated)	609.5	615.0	0.0	615.0
	0-N DPS Licensing Fund (Non-Appropriated)	1,377.0	1,448.4	0.0	1,448.4
PS9000	0-N Indirect Cost Recovery Fund (Non-Appropriated)	77.0	77.4	0.0	77.4
	<u> </u>	11,746.0	12,972.1	0.0	12,972.1
	Fund Source Total:	20,710.5	23,725.7	3,000.0	26,725.7

Agency: Department of Public Safety
Program: SLI Microwave Backbone Upgrade - NEW

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	773.1	(773.1)	0.0
6100	Employee Related Expenses	0.0	293.7	(293.7)	0.0
6200	Professional and Outside Services	0.0	1,992.2	(1,992.2)	0.0
6500	Travel In-State	0.0	130.8	(130.8)	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	2,293.8	(2,293.8)	0.0
8000	Equipment	0.0	42,716.4	(42,716.4)	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
	Expenditure Categories Total:	0.0	48,200.0	(48,200.0)	0.0
Fund	Source				
Appro	priated Funds				
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	48,200.0	(48,200.0)	0.0
	_	0.0	48,200.0	(48,200.0)	0.0
	Fund Source Total:	0.0	48,200.0	(48,200.0)	0.0

Agency: Department of Public Safety
Program: SLI DPS - Rapid DNA Testing Equipment

Evno	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Expe	iditure Categories	Actual	Ехри. Ріап	runa. Issue	Total Reques
0000	FTE	0.0	3.0	0.0	3.0
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	600.0	0.0	600.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	600.0	0.0	600.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	600.0	0.0	600.0
		0.0	600.0	0.0	600.0
	Fund Source Total:	0.0	600.0	0.0	600.0

Agency: Department of Public Safety
Program: Arizona Peace Officer Standards and Training

1109	Alizona i eace officer Standards and	i iraiiiiig			
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	25.0	27.0	0.0	27.0
6000	Personal Services	2,063.7	2,370.7	0.0	2,370.7
6100	Employee Related Expenses	740.9	815.0	0.0	815.0
6200	Professional and Outside Services	359.4	375.0	0.0	375.0
6500	Travel In-State	4.1	20.0	0.0	20.0
6600	Travel Out of State	0.0	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,630.8	1,750.5	(1,196.3)	554.2
7000	Other Operating Expenses	319.2	575.0	0.0	575.0
8000	Equipment	25.2	37.0	0.0	37.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	131.1	142.0	0.0	142.0
	Expenditure Categories Total:	5,274.4	6,095.2	(1,196.3)	4,898.9
Fund	Source				
	priated Funds				
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	0.0	(1,196.3)	(1,196.3)
		0.0	0.0	(1,196.3)	(1,196.3)
Non-A	ppropriated Funds				
PS20	49-N DPS Peace Officers Training Fund (Non-Appropria	5,274.4	6,095.2	0.0	6,095.2
		5,274.4	6,095.2	0.0	6,095.2
	Fund Source Total:	5,274.4	6,095.2	(1,196.3)	4,898.9

Agency: Department of Public Safety
Program: SLI One-time AZPOST Support

	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		=1/	-	
Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Ехро	and the same same same same same same same sam	Aotuui	Expui i iuii	T dild. 155dc	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	969.4	0.0	969.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	226.9	0.0	226.9
	Expenditure Categories Total:	0.0	1,196.3	0.0	1,196.3
Fund	Source				
Appro	priated Funds				
PS20	32-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,196.3	0.0	1,196.3
	_	0.0	1,196.3	0.0	1,196.3
	Fund Source Total:	0.0	1,196.3	0.0	1,196.3

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	69.3	200.1	0.0	200
6000	Personal Services	4,837.4	14,688.3	476.0	15,16
6100	Employee Related Expenses	3,299.4	9,587.2	0.0	9,58
6200	Professional and Outside Services	473.8	1,238.7	0.0	1,23
6500	Travel In-State	11.9	79.1	0.0	7
6600	Travel Out of State	27.4	223.6	0.0	22
6700	Food	0.1	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	3,633.3	13,656.3	1,648.3	15,30
8000	Equipment	563.1	1,085.3	16,146.7	17,23
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	1,153.6	411.2	0.0	41
Appro	priated Total:	14,000.0	40,969.7	18,271.0	59,24
Fund Total	:	14,000.0	40,969.7	18,271.0	59,24
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	13.0	13.0	0.0	1
6000	Personal Services	686.3	579.8	0.0	57
6100	Employee Related Expenses	285.7	252.7	0.0	25
6200	Professional and Outside Services	3.5	1.8	0.0	
6500	Travel In-State	4.7	0.8	0.0	
6600	Travel Out of State	0.0	2.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	32,852.2	39,766.5	0.0	39,76
7000	Other Operating Expenses	128.6	86.8	0.0	8
8000	Equipment	37.6	12.1	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Agency Support				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	12,960.3	10,366.5	0.0	10,366
Non-A	ppropriated Total:	46,958.9	51,069.0	0.0	51,06
Fund Total	• •	46,958.9	51,069.0	0.0	51,06
Fund:	PS2030-A State Highway Fund	.,	01/000.0	0.0	52,00
Appropr	iated				
111 11					
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	318.2	318.2	0.0	318
Appro	priated Total:	318.2	318.2	0.0	31
Fund Total	:	318.2	318.2	0.0	31
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	123.7	29.9	0.0	29
6000	Personal Services	8,638.5	2,284.9	0.0	2,284
6100	Employee Related Expenses	5,891.7	1,475.7	0.0	1,47

lgency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Agency Support				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6200	Professional and Outside Services	846.1	219.7	0.0	219
6500	Travel In-State	21.3	14.0	0.0	14
6600	Travel Out of State	48.9	39.6	0.0	39
6700	Food	0.1	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	6,488.1	1,752.2	0.0	1,75
8000	Equipment	1,005.3	7,092.2	(6,904.4)	18
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	2,060.0	72.9	0.0	7.
Appro	priated Total:	25,000.0	12,951.2	(6,904.4)	6,04
Fund Total	:	25,000.0	12,951.2	(6,904.4)	6,04
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	•
6000	Personal Services	179.1	233.1	0.0	23
6100	Employee Related Expenses	83.8	101.6	0.0	10
6200	Professional and Outside Services	0.2	0.0	0.0	
6500	Travel In-State	0.0	0.3	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	29.2	22.5	0.0	2
8000	Equipment	5.7	7.7	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	(

gency:	Department of Public Safety				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
		Aotuui	Expa. Flan	T unu. 155uc	Total Reque
ogram:	Agency Support				
Fund:	PS2278-N DPS Records Processing Fund	d			
Non-App	propriated				-
Non-A	ppropriated Total:	298.0	365.2	0.0	365
Fund Total	:	298.0	365.2	0.0	365
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	4.0	5.0	0.0	5
6000	Personal Services	167.0	208.0	0.0	208
6100	Employee Related Expenses	68.9	89.5	0.0	89
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	(5.8)	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	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	539.0	69.5	0.0	69
8000	Equipment	345.8	445.0	0.0	445
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
Non-A	ppropriated Total:	1,114.9	812.0	0.0	812
Fund Total		1,114.9	812.0	0.0	812
Fund:	PS2386-N Families of Fallen Police Offic	ers Special Plate	e 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

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2386-N Families of Fallen Police Of	ficers Special Plate	e Fund		
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	172.0	239.0	0.0	239
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	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	(
Non-A	ppropriated Total:	172.0	239.0	0.0	23
Fund Total	:	172.0	239.0	0.0	23
Fund:	PS2391-A Public Safety Equipment Fu	nd			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	3.7	4.0	0.0	4
8000	Equipment	0.0	0.0	2,150.0	2,150
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	(
Appro	priated Total:	3.7	4.0	2,150.0	2,15
Fund Total		3.7	4.0	2,150.0	2,15

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2391-N Public Safety Equipment Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	583.2	594.4	0.0	59
8000	Equipment	139.9	300.0	0.0	30
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	
Non-A	ppropriated Total:	723.1	894.4	0.0	89
Fund Total	:	723.1	894.4	0.0	89
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
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	
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	

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2479-A Motorcycle Safety Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	205.0	198.9	0.0	198
Appro	priated Total:	205.0	198.9	0.0	19
Fund Total	:	205.0	198.9	0.0	19
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	47.3	56.1	0.0	56
6100	Employee Related Expenses	35.7	22.3	0.0	22
6200	Professional and Outside Services	11.9	4.8	0.0	4
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.6	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	173.1	51.1	0.0	5:
8000	Equipment	7.3	60.3	0.0	60
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	(
Non-A	Appropriated Total:	275.3	195.2	0.0	19
Fund Total	:	275.3	195.2	0.0	19
Fund:	PS2519-N Victims' Rights Enforcement F	und			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

lgency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Agency Support				
Fund:	PS2519-N Victims' Rights Enforcemer	nt 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	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	993.8	960.0	0.0	960.
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:	993.8	960.0	0.0	960
Fund Total	:	993.8	960.0	0.0	960
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-App	propriated				
6000	Personal Services	215.5	0.0	0.0	0.
6100	Employee Related Expenses	197.9	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	106.1	0.0	0.0	0.
8000	Equipment	190.0	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.

lgency:	Department of Public Safety				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
		Actual	Expo. Plan	runa. Issue	Total Reque
rogram:	Agency Support				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-App	propriated				
Non-A	ppropriated Total:	709.5	0.0	0.0	ı
Fund Total:	:	709.5	0.0	0.0	
Fund:	PS3123-N DPS Anti-Racketeering Rev	olving Fund			
Non-App	ropriated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	111.8	146.2	0.0	140
6100	Employee Related Expenses	49.3	62.9	0.0	6
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3.9	10.9	0.0	10
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	
	ppropriated Total:	165.0	220.0	0.0	22
Fund Total:		165.0	220.0	0.0	22
Fund:	PS9000-N Indirect Cost Recovery Fun	<u> </u>			
	propriated		2.2	2.2	_
0000	FTE	3.0	3.0	0.0	17
6000	Personal Services	140.7 66.5	174.2 45.4	0.0	174 45
6100 6200	Employee Related Expenses	0.0	45.4 25.0	0.0 0.0	4: 2!
6500	Professional and Outside Services Travel In-State	0.0	25.0 0.0	0.0	2:
0300	11avel 111-3lale	0.0	0.0	0.0	,

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Agency Support				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
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	95.0	114.2	0.0	114.
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:	302.2	358.8	0.0	358
Fund Total	:	302.2	358.8	0.0	358
rogram Total	For Selected Funds:	91,239.6	109,555.6	13,516.6	123,072

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Aviation				
Fund:	AA1000-A General Fund				
Appropi	riated				
0000	FTE	46.9	47.0	0.0	47
6000	Personal Services	3,132.4	3,604.5	0.0	3,604
6100	Employee Related Expenses	2,559.2	2,753.9	0.0	2,753
6200	Professional and Outside Services	150.7	166.7	0.0	166
6500	Travel In-State	8.4	23.5	0.0	23
6600	Travel Out of State	13.4	46.2	0.0	46
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,877.8	2,084.7	0.0	2,08
8000	Equipment	122.0	120.5	9,934.4	10,05
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	836.1	0.0	0.0	
Appro	ppriated Total:	8,700.0	8,800.0	9,934.4	18,73
Fund Tota	l:	8,700.0	8,800.0	9,934.4	18,73
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	riated				
0000	FTE	8.1	8.0	0.0	;
6000	Personal Services	540.3	616.2	0.0	61
6100	Employee Related Expenses	441.4	467.7	0.0	46
6200	Professional and Outside Services	25.9	28.4	0.0	2
6500	Travel In-State	1.4	4.0	0.0	4
6600	Travel Out of State	2.3	7.9	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	323.5	355.3	0.0	35
8000	Equipment	21.0	20.5	0.0	20
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Aviation				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	144.2	0.0	0.0	
Appro	priated Total:	1,500.0	1,500.0	0.0	1,50
Fund Total		1,500.0	1,500.0	0.0	1,50
Fund:	PS2500-N IGA and ISA Fund	,	2,555.5	0.0	2,00
Non-App	propriated				
0000	FTE	3.0	4.0	0.0	4
6000	Personal Services	256.6	312.0	0.0	312
6100	Employee Related Expenses	113.1	135.0	0.0	13
6200	Professional and Outside Services	9.2	10.2	0.0	10
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	95.2	68.0	0.0	68
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	(
Non-A	ppropriated Total:	474.1	525.2	0.0	52
Fund Total	:	474.1	525.2	0.0	52
Fund:	PS2975-N Title VI - Coronavirus Relief Fur	nd - NEW			
Non-App	propriated				
6000	Personal Services	73.1	0.0	0.0	(
6100	Employee Related Expenses	59.9	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Aviation				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
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:	133.0	0.0	0.0	0.0
Fund Total	:	133.0	0.0	0.0	0.0
Program Total	For Selected Funds:	10,807.1	10,825.2	9,934.4	20,759.6

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	SLI Motor Vehicle Fuel				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	3,053.9	4,384.2	0.0	4,38
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	
Appro	priated Total:	3,053.9	4,384.2	0.0	4,38
Fund Total	:	3,053.9	4,384.2	0.0	4,38
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	936.1	936.1	0.0	930
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Motor Vehicle Fuel				
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	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
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	134.3	134.3	0.0	134
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
	Debt Service	0.0	0.0	0.0	C
8600		0.0	0.0	0.0	0
8600 9000	Cost Allocation	0.0			
8600		0.0	0.0	0.0	
8600 9000 9100	Cost Allocation				0
8600 9000 9100	Cost Allocation Transfers priated Total:	0.0	0.0	0.0	0 13 ²

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Civil Air Patrol				
Fund:	AA1000-A General 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	150.0	150.0	0.0	150.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	150.0	150.0	0.0	150.0
Fund Total	:	150.0	150.0	0.0	150.0
Program Total	For Selected Funds:	150.0	150.0	0.0	150.0

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Peace Officer Training Equ	ipment			
Fund:	PS3075-A Peace Officer Training Equi	pment 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	1,133.8	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,133.8	0.0	0.0	0.0
Fund Total	:	1,133.8	0.0	0.0	0.0
rogram Total	For Selected Funds:	1,133.8	0.0	0.0	0.0

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI One-time Active Shooter Equip	ment			
Fund:	PS2032-A Arizona Highway Patrol 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	1,816.8	0.0	1,816.8
8000	Equipment	0.0	1,096.1	(2,912.9)	(1,816.8)
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
Appro	priated Total:	0.0	2,912.9	(2,912.9)	0.0
Fund Total	:	0.0	2,912.9	(2,912.9)	0.0
Program Total	For Selected Funds:	0.0	2,912.9	(2,912.9)) 0.0

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	98.3	692.2	0.0	692
6000	Personal Services	6,005.3	51,092.0	4,964.9	56,056
6100	Employee Related Expenses	7,116.6	57,953.5	4,961.9	62,915
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	16.4	128.3	0.0	128
6600	Travel Out of State	0.6	68.7	0.0	68
6700	Food	0.1	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	721.2	4,465.6	(133.1)	4,33
8000	Equipment	567.0	2,456.3	(3,485.2)	(1,028
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	572.8	0.0	0.0	(
Appro	priated Total:	15,000.0	116,164.4	6,308.5	122,47
Fund Total	:	15,000.0	116,164.4	6,308.5	122,47
Fund:	PS1999-N Capitol Police Administrative	e Towing Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	3.1	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Patrol				
Fund:	PS1999-N Capitol Police Administrativ	ve Towing Fund			
Non-App	propriated	<u> </u>			
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	(
Non-A	ppropriated Total:	3.1	0.0	0.0	
Fund Total		3.1	0.0	0.0	
Fund:	PS2000-N Federal Grants Fund		0.0	0.0	
Non-App	propriated				
0000	FTE	15.0	12.0	0.0	12
6000	Personal Services	1,033.2	691.7	0.0	69
6100	Employee Related Expenses	876.5	757.7	0.0	75
6200	Professional and Outside Services	25.0	25.0	0.0	2
6500	Travel In-State	0.9	3.0	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	212.6	42.3	0.0	4
8000	Equipment	345.8	368.6	0.0	36
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	(
Non-A	ppropriated Total:	2,494.0	1,888.3	0.0	1,88
Fund Total	:	2,494.0	1,888.3	0.0	1,88
Fund:	PS2030-A State Highway Fund				
Appropr	iated				
0000	FTE	0.0	46.7	0.0	40
6000	Personal Services	0.0	3,452.1	0.0	3,45
6100	Employee Related Expenses	0.0	3,915.7	0.0	3,91

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2030-A State Highway Fund				
Appropr	iated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	8.7	0.0	8
6600	Travel Out of State	0.0	4.6	0.0	4
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	301.7	0.0	30
8000	Equipment	0.0	166.0	0.0	166
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	
Appro	priated Total:	0.0	7,848.8	0.0	7,84
Fund Total	:	0.0	7,848.8	0.0	7,84
Fund:	PS2032-A Arizona Highway Patrol Fun	d			
Appropr	iated				
0000	FTE	708.2	59.6	0.0	59
6000	Personal Services	43,237.9	4,398.2	0.0	4,398
6100	Employee Related Expenses	51,239.9	4,989.0	0.0	4,989
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	118.1	11.0	0.0	1:
6600	Travel Out of State	4.3	6.0	0.0	(
6700	Food	0.5	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	5,192.9	384.4	0.0	384
8000	Equipment	4,083.0	211.4	0.0	21:
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	(

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
Appro	priated Total:	108,000.0	10,000.0	0.0	10,000
Fund Total	:	108,000.0	10,000.0	0.0	10,000
Fund:	PS2285-A Motor Vehicle Liability Insuran	ce Enforcemen			
Appropr	iated				
0000	FTE	8.5	7.5	0.0	7.
6000	Personal Services	521.5	551.6	0.0	551
6100	Employee Related Expenses	618.1	625.6	0.0	625
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	1.4	1.4	0.0	1.
6600	Travel Out of State	0.1	0.7	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	62.7	48.3	0.0	48.
8000	Equipment	49.2	26.5	0.0	26
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	49.7	0.0	0.0	0.
Appro	priated Total:	1,302.7	1,254.1	0.0	1,254
Fund Total		1,302.7	1,254.1	0.0	1,254
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	5.0	0.0	0.0	0.
6000	Personal Services	354.3	0.0	0.0	0.
6100	Employee Related Expenses	121.4	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	3.6	0.0	0.0	0.

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
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	16.2	0.0	0.0	0
8000	Equipment	130.8	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:	626.3	0.0	0.0	(
Fund Total	:	626.3	0.0	0.0	(
Fund:	PS2391-N Public Safety Equipment Fund	d			
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	305.1	305.6	0.0	305
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
	T	0.0	0.0	0.0	0
9100	Transfers				
	ransfers ppropriated Total:	305.1	305.6	0.0	305

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	15.0	16.0	0.0	16
6000	Personal Services	2,487.6	2,725.0	0.0	2,72
6100	Employee Related Expenses	661.2	1,126.8	0.0	1,126
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	288.6	180.1	0.0	18
8000	Equipment	163.5	482.0	0.0	48
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	(
Non-A	ppropriated Total:	3,600.9	4,513.9	0.0	4,51
Fund Total	:	3,600.9	4,513.9	0.0	4,51
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-App	propriated				
6000	Personal Services	1,249.7	0.0	0.0	(
6100	Employee Related Expenses	1,270.5	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Patrol				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-App	propriated	1			
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	(
Non-A	ppropriated Total:	2,520.2	0.0	0.0	
Fund Total	:	2,520.2	0.0	0.0	
Fund:	PS3123-N DPS Anti-Racketeering Rev	olving Fund			
Non-App	propriated				
6000	Personal Services	65.6	0.0	0.0	(
6100	Employee Related Expenses	81.4	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	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	
Non-A	appropriated Total:	147.0	0.0	0.0	
Fund Total	:	147.0	0.0	0.0	
Fund:	PS4216-A Risk Management Revolving	g Fund			
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10
6000	Personal Services	660.2	627.7	0.0	627
6100	Employee Related Expenses	748.4	723.3	0.0	723

lgency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Patrol				
Fund:	PS4216-A Risk Management Revolving	g 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	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:	1,408.6	1,351.0	0.0	1,351
Fund Total	:	1,408.6	1,351.0	0.0	1,351
Fund:	PS9000-N Indirect Cost Recovery Fund	d			
Non-App	propriated				
6000	Personal Services	20.0	22.0	0.0	22
6100	Employee Related Expenses	19.6	21.6	0.0	21
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	0.5	0.5	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
	0	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	U

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Patrol				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-Ap	propriated				
Non-	Appropriated Total:	40.1	44.1	0.0	44.1
Fund Tota	ıl:	40.1	44.1	0.0	44.1
Program Tota	For Selected Funds:	135,448.0	143,370.2	6,308.5	149,678.7

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	13.2	0.0	13
6000	Personal Services	0.0	1,236.7	0.0	1,236
6100	Employee Related Expenses	0.0	1,284.2	0.0	1,284
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	11.6	0.0	1:
6600	Travel Out of State	0.0	5.3	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	119.8	0.0	11
8000	Equipment	0.0	9.3	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	33.1	0.0	3
Appro	priated Total:	0.0	2,700.0	0.0	2,70
Fund Total	:	0.0	2,700.0	0.0	2,70
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	50.0	63.0	0.0	63
6000	Personal Services	2,668.2	4,128.3	0.0	4,12
6100	Employee Related Expenses	2,769.3	4,333.5	0.0	4,33
6200	Professional and Outside Services	2.6	0.0	0.0	(
6500	Travel In-State	110.5	332.0	0.0	333
6600	Travel Out of State	0.0	125.8	0.0	12
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	725.8	0.0	72
7000	Other Operating Expenses	444.6	1,289.4	0.0	1,289
8000	Equipment	682.9	906.6	0.0	900
8100	Capital Outlay	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement				
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	803.2	2,702.7	0.0	2,702
Non-A	ppropriated Total:	7,481.3	14,544.1	0.0	14,54
Fund Total	:	7,481.3	14,544.1	0.0	14,54
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	42.7	36.8	0.0	3
6000	Personal Services	3,310.8	3,435.2	0.0	3,43
6100	Employee Related Expenses	3,573.5	3,567.4	0.0	3,56
6200	Professional and Outside Services	2.6	0.0	0.0	
6500	Travel In-State	24.3	32.4	0.0	3
6600	Travel Out of State	6.0	14.7	0.0	1
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	396.6	332.7	0.0	33
8000	Equipment	43.9	25.7	0.0	2
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	142.3	91.9	0.0	9
Appro	priated Total:	7,500.0	7,500.0	0.0	7,50
Fund Total	:	7,500.0	7,500.0	0.0	7,50
Fund:	PS2108-A Safety Enforcement and Transp	ortation Infras	tructure Fund		
Appropr	iated				
0000	FTE	7.3	0.0	0.0	(
6000	Personal Services	567.9	0.0	0.0	(
6100	Employee Related Expenses	612.9	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Commercial Vehicle Enforcement				
Fund:	PS2108-A Safety Enforcement and Transp	oortation Infras	tructure Fund		
Appropr	iated				
6200	Professional and Outside Services	0.5	0.0	0.0	0.
6500	Travel In-State	4.2	0.0	0.0	0
6600	Travel Out of State	1.0	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	67.9	0.0	0.0	0
8000	Equipment	7.5	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	24.4	0.0	0.0	0
Appro	priated Total:	1,286.3	0.0	0.0	0
Fund Total	:	1,286.3	0.0	0.0	0
Fund:	PS2380-N Motor Carrier Safety Revolving	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	0.3	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

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Commercial Vehicle Enforcement				
Fund:	PS2380-N Motor Carrier Safety Revolving	Fund			
Non-App	propriated				
Non-A	Appropriated Total:	0.3	0.0	0.0	0
Fund Total	l:	0.3	0.0	0.0	0
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
6000	Personal Services	480.5	528.0	0.0	528
6100	Employee Related Expenses	551.6	601.0	0.0	601
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	38.0	45.0	0.0	45
6600	Travel Out of State	0.7	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	34.6	154.8	0.0	154
8000	Equipment	430.2	265.2	0.0	265
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 0.0	0.0	0
9100	Transfers				0
	Appropriated Total:	1,535.6	1,594.0	0.0	1,594
Fund Total	l:	1,535.6	1,594.0	0.0	1,594
ogram Total	For Selected Funds:	17,803.5	26,338.1	0.0	26,338

gency:	Department of Public Safety				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	SLI Public Safety Equipment				
Fund:	PS2391-A Public Safety Equipment 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	540.0	0.0	540.
8000	Equipment	1,481.5	2,350.0	(2,150.0)	200
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:	1,481.5	2,890.0	(2,150.0)	740
Fund Total	:	1,481.5	2,890.0	(2,150.0)) 740
ogram Total	For Selected Funds:	1,481.5	2,890.0	(2,150.0)) 740

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	108.5	228.0	0.0	228
6000	Personal Services	3,406.7	19,276.5	(355.0)	18,921
6100	Employee Related Expenses	3,969.8	21,003.3	(396.5)	20,606
6200	Professional and Outside Services	32.3	44.1	0.0	44
6500	Travel In-State	14.5	310.2	0.0	310
6600	Travel Out of State	9.0	148.3	0.0	148
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	462.1	2,271.9	(975.7)	1,29
8000	Equipment	496.8	1,145.7	(725.7)	42
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	318.8	0.0	0.0	(
Appro	priated Total:	8,710.0	44,200.0	(2,452.9)	41,74
Fund Total	:	8,710.0	44,200.0	(2,452.9)	41,74
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	13.0	6.5	0.0	(
6000	Personal Services	1,908.4	1,385.1	0.0	1,38
6100	Employee Related Expenses	1,263.4	886.7	0.0	880
6200	Professional and Outside Services	25.8	0.0	0.0	
6500	Travel In-State	11.5	39.8	0.0	39
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	681.2	802.5	0.0	802
8000	Equipment	1,324.3	414.5	0.0	414
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS2000-N Federal Grants Fund				
Non-Ap	propriated				
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	(
Non-	Appropriated Total:	5,214.6	3,528.6	0.0	3,52
Fund Tota		5,214.6	3,528.6	0.0	3,52
Fund:	PS2032-A Arizona Highway Patrol Fund	,	2,4		-,-
Approp	riated				
0000	FTE	120.5	0.0	0.0	(
6000	Personal Services	11,564.1	0.0	0.0	(
6100	Employee Related Expenses	13,474.9	0.0	0.0	(
6200	Professional and Outside Services	109.5	0.0	0.0	(
6500	Travel In-State	49.2	0.0	0.0	(
6600	Travel Out of State	30.5	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	1,569.1	0.0	0.0	(
8000	Equipment	1,686.7	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	1,082.0	0.0	0.0	(
Appro	opriated Total:	29,566.0	0.0	0.0	(
Fund Tota	l:	29,566.0	0.0	0.0	
Fund:	PS2322-N DPS Administration Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		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	(
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	31.7	0.0	0.0	(
8000	Equipment	5.3	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	(
Non-A	ppropriated Total:	37.0	0.0	0.0	
Fund Total	:	37.0	0.0	0.0	
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	15.0	14.5	0.0	1
6000	Personal Services	1,254.1	1,173.0	0.0	1,17
6100	Employee Related Expenses	1,347.8	1,110.1	0.0	1,11
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	4.9	14.6	0.0	1
6600	Travel Out of State	0.0	14.4	0.0	1
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	639.9	1,055.0	0.0	1,05
7000	Other Operating Expenses	396.3	384.4	0.0	38
8000	Equipment	408.0	39.0	0.0	39
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	(

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023 Fund. Issue	FY 2023
		Actual	Expd. Plan	runa. Issue	Total Reque
rogram:	Criminal Investigations				
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				-
Non-A	ppropriated Total:	4,051.0	3,790.5	0.0	3,790
Fund Total	:	4,051.0	3,790.5	0.0	3,790
Fund:	PS2510-A Parity Compensation Fund				
Appropr	iated				
0000	FTE	24.9	24.9	0.0	24
6000	Personal Services	1,858.7	1,914.4	0.0	1,914
6100	Employee Related Expenses	2,165.8	2,085.9	0.0	2,085
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	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	151.0	0.0	0.0	C
Appro	priated Total:	4,175.5	4,000.3	0.0	4,000
Fund Total		4,175.5	4,000.3	0.0	4,000
Fund:	PS2975-N Title VI - Coronavirus Relief Fu	ınd - NEW			
	propriated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	847.8	341.0	(341.0)	
6100	Employee Related Expenses	418.5	359.0	(359.0)	
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	C

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Criminal Investigations				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-Ap	propriated				
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	appropriated Total:	1,266.3	700.0	(700.0)	C
Fund Total	:	1,266.3	700.0	(700.0)	C
Fund:	PS3123-N DPS Anti-Racketeering Revo	olving Fund			
Non-App	propriated				
6000	Personal Services	386.2	240.4	0.0	240
6100	Franksias Dalatad Francisco	460.4			
0100	Employee Related Expenses	460.4	240.4	0.0	240
6200	Professional and Outside Services	460.4 0.0	240.4 0.0	0.0 0.0	
					0
6200	Professional and Outside Services	0.0	0.0	0.0	0 75
6200 6500	Professional and Outside Services Travel In-State	0.0 44.6	0.0 75.0	0.0	0 75 45
6200 6500 6600	Professional and Outside Services Travel In-State Travel Out of State	0.0 44.6 2.7	0.0 75.0 45.0	0.0 0.0 0.0	0 75 45 0
6200 6500 6600 6700	Professional and Outside Services Travel In-State Travel Out of State Food	0.0 44.6 2.7 0.0	0.0 75.0 45.0 0.0	0.0 0.0 0.0 0.0	0 75 45 0
6200 6500 6600 6700 6800	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 44.6 2.7 0.0 0.0	0.0 75.0 45.0 0.0	0.0 0.0 0.0 0.0 0.0	0 75 45 0 0 544
6200 6500 6600 6700 6800 7000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 44.6 2.7 0.0 0.0 504.6	0.0 75.0 45.0 0.0 0.0 544.3	0.0 0.0 0.0 0.0 0.0 0.0	240 0 75 45 0 0 544 377 0
6200 6500 6600 6700 6800 7000 8000	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 44.6 2.7 0.0 0.0 504.6 307.2	0.0 75.0 45.0 0.0 0.0 544.3 377.0	0.0 0.0 0.0 0.0 0.0 0.0	0 75 45 0 0 544 377
6200 6500 6600 6700 6800 7000 8000 8100	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 44.6 2.7 0.0 0.0 504.6 307.2 0.0	0.0 75.0 45.0 0.0 0.0 544.3 377.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 75 45 0 0 544 377
6200 6500 6600 6700 6800 7000 8000 8100 8600	Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 44.6 2.7 0.0 0.0 504.6 307.2 0.0	0.0 75.0 45.0 0.0 0.0 544.3 377.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 75 45 0 0 544 377 0 0
6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	Professional and Outside Services 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 44.6 2.7 0.0 0.0 504.6 307.2 0.0 0.0	0.0 75.0 45.0 0.0 0.0 544.3 377.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 75 45 0 0 544 377 0

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Investigations				
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				-
6000	Personal Services	444.5	489.0	0.0	489.0
6100	Employee Related Expenses	412.0	453.2	0.0	453.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	16.3	11.9	0.0	11.
6600	Travel Out of State	8.6	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	50.4	50.4	0.0	50
8000	Equipment	80.2	80.2	0.0	80
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:	1,012.0	1,084.7	0.0	1,084
Fund Total	:	1,012.0	1,084.7	0.0	1,084
ogram Total	For Selected Funds:	55,738.1	58,826.2	(3,152.9) 55,673

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI GIITEM				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	136.8	136.8	0.0	136
6000	Personal Services	9,155.2	9,997.0	0.0	9,997
6100	Employee Related Expenses	10,008.0	11,220.0	0.0	11,220
6200	Professional and Outside Services	0.6	0.0	0.0	(
6500	Travel In-State	20.5	45.0	0.0	45
6600	Travel Out of State	0.0	25.0	0.0	25
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	1,308.5	1,300.0	0.0	1,300
7000	Other Operating Expenses	1,562.5	1,847.1	0.0	1,84
8000	Equipment	2,696.6	2,074.4	0.0	2,07
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	1,403.4	1,403.4	0.0	1,40
Appro	priated Total:	26,155.3	27,911.9	0.0	27,91
Fund Total	:	26,155.3	27,911.9	0.0	27,91
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
6000	Personal Services	10.1	185.0	0.0	18!
6100	Employee Related Expenses	0.0	214.2	0.0	21
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI GIITEM				
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	0.0	0.0	0.0	0
Appro	priated Total:	10.1	399.2	0.0	399
Fund Total	:	10.1	399.2	0.0	399
Fund:	PS2396-A Gang and Immigration Intelligen	nce Team Enfo	orcement Missic	on 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	0.2	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	900.0	0.0	0.0	0
7000	Other Operating Expenses	127.9	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
Appro	priated Total:	1,028.1	0.0	0.0	C
Fund Total	:	1,028.1	0.0	0.0	C
rogram Total	For Selected Funds:	27,193.5	28,311.1	0.0	28,311

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI GIITEM Subaccount				
Fund:	PS2396-A Gang and Immigration Intell	ligence Team Enfo	orcement Missic	on Fund	
Appropr	iated				<u> </u>
6000	Personal Services	134.2	164.0	0.0	164.0
6100	Employee Related Expenses	44.8	49.7	0.0	49.
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	1,784.9	2,182.2	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:	1,963.9	2,396.4	0.0	2,396.
Fund Total	:	1,963.9	2,396.4	0.0	2,396.
ogram Total	For Selected Funds:	1,963.9	2,396.4	0.0	2,396.

gency:					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI ACTIC				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	40.4	52.0	0.0	5
6500	Travel In-State	0.0	3.0	0.0	
6600	Travel Out of State	1.5	15.0	0.0	1
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	5.0	0.0	
7000	Other Operating Expenses	473.9	1,350.0	682.7	2,03
8000	Equipment	26.4	25.0	0.0	2
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	
Appro	priated Total:	542.2	1,450.0	682.7	2,13
Fund Total	:	542.2	1,450.0	682.7	2,13
Fund:	PS2445-A State Aid to Indigent Defens	se Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
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	
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	680.3	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Sa	ifety			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI ACTIC				
Fund:	PS2445-A State Aid to Indigent	Defense 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:	680.3	0.0	0.0	0.0
Fund Total	:	680.3	0.0	0.0	0.0
rogram Total	For Selected Funds:	1,222.5	1,450.0	682.7	2,132.7

lgency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Border Strike Task Force O	ngoing			
Fund:	AA1000-A General Fund				
Appropr	iated				<u> </u>
0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	2,664.2	3,018.0	0.0	3,018.0
6100	Employee Related Expenses	2,913.3	3,304.3	0.0	3,304.3
6200	Professional and Outside Services	0.0	85.0	0.0	85.0
6500	Travel In-State	12.1	24.0	0.0	24.0
6600	Travel Out of State	4.6	7.5	0.0	7.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.6	15.0	0.0	15.0
7000	Other Operating Expenses	1,621.4	1,825.0	0.0	1,825.0
8000	Equipment	978.5	750.0	0.0	750.0
8100	Capital Outlay	9.3	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	0.0	0.0	0.0	0.0
Appro	priated Total:	8,206.0	9,028.8	0.0	9,028.
Fund Total	:	8,206.0	9,028.8	0.0	9,028.
rogram Total	For Selected Funds:	8,206.0	9,028.8	0.0	9,028.

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Border Strike Task Force Lo	ocal Support			
Fund:	AA1000-A General Fund				
Appropr	iated				-
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,010.0	1,261.7	0.0	1,261.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,010.0	1,261.7	0.0	1,261.7
Fund Total	:	1,010.0	1,261.7	0.0	1,261.7
Program Total	For Selected Funds:	1,010.0	1,261.7	0.0	1,261.7

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	SLI Pharmaceutical Diversion ar	nd Drug Theft Tas	sk Force		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	3.5	57.8	0.0	57
6100	Employee Related Expenses	4.5	71.9	0.0	7:
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	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	
Appro	priated Total:	8.0	129.7	0.0	12
Fund Total	:	8.0	129.7	0.0	12
Fund:	PS2032-A Arizona Highway Patrol Fund	l			
Appropr	iated				
0000	FTE	3.0	3.0	0.0	
6000	Personal Services	223.2	104.0	0.0	10
6100	Employee Related Expenses	361.8	137.8	0.0	13
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	7.2	0.0	•
6600	Travel Out of State	0.0	5.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	37.0	0.0	3
7000	Other Operating Expenses	17.0	0.0	0.0	
8000	Equipment	3.5	35.0	0.0	3.
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Pharmaceutical Diversion and	Drug Theft Ta	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	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	605.5	326.0	0.0	326.0
Fund Total	:	605.5	326.0	0.0	326.0
rogram Total	For Selected Funds:	613.5	455.7	0.0	455.7

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	5.0	5
6000	Personal Services	0.0	0.0	394.7	394
6100	Employee Related Expenses	0.0	0.0	155.3	155
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	2,524.3	2,52
8000	Equipment	0.0	0.0	(400.0)	(400
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	(
Appro	priated Total:	0.0	0.0	2,674.3	2,67
Fund Total	:	0.0	0.0	2,674.3	2,67
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	5.0	7.9	0.0	7
6000	Personal Services	483.4	531.4	0.0	531
6100	Employee Related Expenses	163.2	179.2	0.0	179
6200	Professional and Outside Services	0.0	10.0	0.0	10
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	27.0	0.0	27
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	176.4	343.1	0.0	343
8000	Equipment	543.5	294.4	0.0	294
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Scientific Analysis				
Fund:	PS2000-N Federal Grants Fund				
Non-Ap	propriated				
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	(
Non-A	Appropriated Total:	1,366.5	1,385.1	0.0	1,38
Fund Tota	l:	1,366.5	1,385.1	0.0	1,38
Fund:	PS2032-A Arizona Highway Patrol Fund		·		·
Approp	riated				
0000	FTE	19.0	0.0	0.0	(
6000	Personal Services	995.9	0.0	0.0	(
6100	Employee Related Expenses	368.7	0.0	0.0	(
6200	Professional and Outside Services	10.9	0.0	0.0	(
6500	Travel In-State	1.0	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	382.6	0.0	0.0	(
8000	Equipment	60.0	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	42.4	0.0	0.0	(
Appro	opriated Total:	1,861.5	0.0	0.0	(
Fund Tota	l:	1,861.5	0.0	0.0	
Fund:	PS2278-N DPS Records Processing Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
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	5.6	6.2	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	(
Non-A	ppropriated Total:	5.6	6.2	0.0	
Fund Total	:	5.6	6.2	0.0	
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				
0000	FTE	3.0	3.7	0.0	3
6000	Personal Services	211.3	231.3	0.0	23
6100	Employee Related Expenses	81.6	89.6	0.0	89
6200	Professional and Outside Services	5.6	115.0	0.0	11!
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	42.9	11.8	0.0	1
8000	Equipment	37.0	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	(

gency:	Department of Public Safety				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
			-xpui i iuii	- 4114110040	Total Roque
rogram:	Scientific Analysis				
Fund:	PS2322-N DPS Administration Fund				
Non-App	propriated				-
Non-A	ppropriated Total:	378.4	447.7	0.0	447
Fund Total	:	378.4	447.7	0.0	447
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	128.0	147.0	0.0	147.
6000	Personal Services	6,704.8	12,791.3	0.0	12,791.
6100	Employee Related Expenses	2,482.0	4,794.7	0.0	4,794.
6200	Professional and Outside Services	73.2	99.4	0.0	99.
6500	Travel In-State	6.9	13.5	0.0	13.
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	151.0	391.6	0.0	391.
7000	Other Operating Expenses	2,577.1	3,511.0	0.0	3,511.
8000	Equipment	403.2	227.1	0.0	227.
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	285.8	0.0	0.0	0.
Appro	priated Total:	12,684.0	21,828.6	0.0	21,828
Fund Total		12,684.0	21,828.6	0.0	21,828
Fund:	PS2433-A Fingerprint Clearance Card F	und			
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.

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Scientific Analysis				
Fund:	PS2433-A Fingerprint Clearance Card	Fund			
Appropr	iated				
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	535.4	700.0	0.0	700
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:	535.4	700.0	0.0	700
Fund Total	:	535.4	700.0	0.0	700
Fund:	PS2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1
6000	Personal Services	54.0	82.2	0.0	82
6100	Employee Related Expenses	24.2	45.3	0.0	45
6200	Professional and Outside Services	118.9	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	154.4	167.9	0.0	167
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:	351.5	295.4	0.0	295
Fund Total		351.5	295.4	0.0	295

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Scientific Analysis				
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-App	propriated	l			
6000	Personal Services	3,089.4	0.0	0.0	(
6100	Employee Related Expenses	1,115.9	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	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	
Non-A	ppropriated Total:	4,205.3	0.0	0.0	
Fund Total	:	4,205.3	0.0	0.0	
Fund:	PS9000-N Indirect Cost Recovery Fund	d			
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	
6000	Personal Services	53.9	53.9	0.0	5
6100	Employee Related Expenses	17.4	17.4	0.0	1
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	_
7000	Other Operating Expenses	79.1	79.1	0.0	7
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Scientific Analysis				
Fund:	PS9000-N Indirect Cost Recovery 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	0.0
Non-A	ppropriated Total:	150.4	150.4	0.0	150.4
Fund Total	:	150.4	150.4	0.0	150.4
rogram Total	For Selected Funds:	21,538.6	24,813.4	2,674.3	27,487.7

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Communications and Information	n Technology			
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	9.7	227.4	0.0	227
6000	Personal Services	362.3	12,513.0	0.0	12,513
6100	Employee Related Expenses	156.4	5,241.5	0.0	5,241
6200	Professional and Outside Services	28.9	800.5	0.0	800
6500	Travel In-State	2.3	74.3	0.0	74
6600	Travel Out of State	0.1	42.9	0.0	42
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	248.1	7,014.4	5,682.8	12,697
8000	Equipment	374.9	3,413.4	6,929.1	10,34
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	27.0	0.0	0.0	(
Appro	priated Total:	1,200.0	29,100.0	12,611.9	41,71
Fund Total	:	1,200.0	29,100.0	12,611.9	41,71
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	4.4	0.0	0.0	(
6100	Employee Related Expenses	1.3	0.0	0.0	(
6200	Professional and Outside Services	12.8	14.2	0.0	14
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	635.1	615.1	0.0	615
8000	Equipment	151.4	123.9	0.0	123
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Requ
rogram:	Communications and Information	Technology			
Fund:	PS2000-N Federal Grants Fund				
Non-Ap	propriated				
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	(
Non-A	Appropriated Total:	805.0	753.2	0.0	75
Fund Tota	l:	805.0	753.2	0.0	75
Fund:	PS2032-A Arizona Highway Patrol Fund				
Approp	riated				
0000	FTE	197.4	0.0	0.0	(
6000	Personal Services	7,369.5	0.0	0.0	(
6100	Employee Related Expenses	3,182.3	0.0	0.0	(
6200	Professional and Outside Services	682.8	0.0	0.0	(
6500	Travel In-State	46.3	0.0	0.0	
6600	Travel Out of State	2.4	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	5,242.4	296.2	0.0	29
8000	Equipment	7,622.3	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	548.2	0.0	0.0	
Appro	opriated Total:	24,696.2	296.2	0.0	29
Fund Tota	l:	24,696.2	296.2	0.0	29
Fund:	PS2322-N DPS Administration Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

lgency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
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
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	799.4	802.5	0.0	802
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:	799.4	802.5	0.0	802
Fund Total	:	799.4	802.5	0.0	802
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	19.4	0.0	0.0	0
6000	Personal Services	724.9	0.0	0.0	0
6100	Employee Related Expenses	313.0	0.0	0.0	0
6200	Professional and Outside Services	57.9	0.0	0.0	0
6500	Travel In-State	4.6	0.0	0.0	0
6600	Travel Out of State	0.2	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	495.8	0.0	0.0	0
8000	Equipment	749.7	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	53.9	0.0	0.0	0

Communications and Informati PS2370-A DPS Forensics Fund ed	FY 2021 Actual on Technology	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
PS2370-A DPS Forensics Fund	-	<u> Джра. г тап</u>	1 4114. 15546	
PS2370-A DPS Forensics Fund	on Technology			
ed				
ated Total:	2,400.0	0.0	0.0	(
	2,400.0	0.0	0.0	
PS2500-N IGA and ISA Fund				
priated				
Personal Services	0.0	0.0	0.0	(
Employee Related Expenses	0.0	0.0	0.0	(
Professional and Outside Services	815.3	312.5	0.0	312
ravel In-State	0.0	0.0	0.0	(
ravel 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	35.1	38.2	0.0	38
Equipment	1,992.3	3,391.6	0.0	3,39
Capital Outlay	0.0	0.0	0.0	(
Debt Service	0.0	0.0	0.0	(
Cost Allocation	0.0	0.0	0.0	(
ransfers	0.0	0.0	0.0	(
ropriated Total:	2,842.7	3,742.3	0.0	3,74
	2,842.7	3,742.3	0.0	3,74
· .	Fund			
	40 =		2.5	
· -				520
				529
• •				221 33
				33
				; 1
	PS2500-N IGA and ISA Fund Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Travel Out of State Travel Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Trapriated Total:	PS2500-N IGA and ISA Fund Personal Services Employee Related Expenses Professional and Outside Services Production of State PS2518-A Concealed Weapons Permit Fund PS2518-A Concealed Weapons Permit Fund PS2518-A Concealed Expenses PS2518-A Concealed Services PS2518-A Concealed Serv	PS2500-N IGA and ISA Fund PS2500-N IGA and ISA Fund	PS2500-N IGA and ISA Fund

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Communications and Informati	on Technology			
Fund:	PS2518-A Concealed Weapons Permit	Fund			
Appropr	riated				
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	268.7	297.0	0.0	297
8000	Equipment	406.0	144.5	0.0	144
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	29.2	0.0	0.0	0
Appro	priated Total:	1,300.0	1,232.0	0.0	1,232
Fund Total	l:	1,300.0	1,232.0	0.0	1,232
Fund:	PS2975-N Title VI - Coronavirus Relief	Fund - NEW			
Non-App	propriated				
6000	Personal Services	3,397.9	0.0	0.0	0
6100	Employee Related Expenses	1,468.3	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	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	Appropriated Total:	4,866.2	0.0	0.0	0

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Communications and Information	Technology			
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	37.9	40.6	0.0	40.6
6100	Employee Related Expenses	17.6	19.9	0.0	19.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	10.0	0.0	10.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	56.5	70.5	0.0	70.5
Fund Total	:	56.5	70.5	0.0	70.5
Program Total	For Selected Funds:	38,966.0	35,996.7	12,611.9	48,608.6

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing	g			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	10.4	33.5	0.0	33
6000	Personal Services	560.1	2,542.9	0.0	2,542
6100	Employee Related Expenses	239.9	1,048.8	0.0	1,048
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	11.7	36.6	0.0	3
7000	Other Operating Expenses	424.1	1,159.2	3,000.0	4,15
8000	Equipment	22.4	12.5	0.0	1
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	18.8	0.0	0.0	
Appro	priated Total:	1,277.0	4,800.0	3,000.0	7,80
Fund Total	:	1,277.0	4,800.0	3,000.0	7,80
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	184.3	472.3	0.0	47
6100	Employee Related Expenses	63.2	164.4	0.0	16
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	22.0	0.0	2
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	48.2	244.7	0.0	24
8000	Equipment	238.8	204.3	0.0	204
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	<u>-</u>	Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Criminal Information and Licensing	9			
Fund:	PS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	534.5	1,107.7	0.0	1,10
Fund Total	:	534.5	1,107.7	0.0	1,10
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropr	iated				
0000	FTE	8.9	0.0	0.0	(
6000	Personal Services	482.4	0.0	0.0	(
6100	Employee Related Expenses	206.7	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	10.1	0.0	0.0	(
7000	Other Operating Expenses	365.3	0.0	0.0	(
8000	Equipment	19.3	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	16.2	0.0	0.0	(
Appro	priated Total:	1,100.0	0.0	0.0	
Fund Total	:	1,100.0	0.0	0.0	(
Fund:	PS2278-N DPS Records Processing Fund				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12
6000	Personal Services	360.0	465.0	0.0	465
6100	Employee Related Expenses	152.2	220.0	0.0	220

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing				
Fund:	PS2278-N DPS Records Processing 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	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3,140.0	3,297.0	0.0	3,297
8000	Equipment	141.0	278.7	0.0	278
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	79.7	96.4	0.0	96
Non-A	ppropriated Total:	3,872.9	4,357.1	0.0	4,35
Fund Total	:	3,872.9	4,357.1	0.0	4,35
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				
0000	FTE	17.9	4.9	0.0	4
6000	Personal Services	964.7	370.8	0.0	370
6100	Employee Related Expenses	413.3	153.0	0.0	153
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	20.3	5.4	0.0	Ţ
7000	Other Operating Expenses	730.8	169.0	0.0	169
8000	Equipment	38.5	1.8	0.0	1
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	32.4	0.0	0.0	C

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licensing				
Fund:	PS2370-A DPS Forensics Fund				
Appropr	iated				-
Appro	priated Total:	2,200.0	700.0	0.0	700
Fund Total	:	2,200.0	700.0	0.0	700
Fund:	PS2433-A Fingerprint Clearance Card Fund	l			
Appropr	iated				
0000	FTE	7.3	6.1	0.0	6
6000	Personal Services	393.0	466.8	0.0	466
6100	Employee Related Expenses	168.4	192.5	0.0	192
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	8.2	6.7	0.0	6
7000	Other Operating Expenses	297.5	212.8	0.0	212
8000	Equipment	15.8	2.3	0.0	2
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	(
9100	Transfers	13.2	0.0	0.0	C
	priated Total:	896.1	881.1	0.0	881
Fund Total		896.1	881.1	0.0	881
Fund:	PS2433-N Fingerprint Clearance Card Fund	<u> </u>			
Non-App	propriated				
0000	FTE	64.0	64.0	0.0	64
6000	Personal Services	2,124.7	2,788.9	0.0	2,788
6100	Employee Related Expenses	936.6	1,177.3	0.0	1,177
6200	Professional and Outside Services	105.9	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

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licen	sing			
Fund:	PS2433-N Fingerprint Clearance Card	Fund			
Non-App	propriated				
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,317.6	929.1	0.0	929
8000	Equipment	257.1	41.0	0.0	4:
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	533.2	430.2	0.0	430
Non-A	ppropriated Total:	5,275.1	5,366.5	0.0	5,36
Fund Total	:	5,275.1	5,366.5	0.0	5,36
Fund:	PS2435-N Board of Fingerprinting Fun	d			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
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	(
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	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	609.5	615.0	0.0	61!
3100					
	Appropriated Total:	609.5	615.0	0.0	61

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Information and Licens	ing			
Fund:	PS2490-N DPS Licensing Fund				
Non-App	propriated				
0000	FTE	12.0	12.0	0.0	12
6000	Personal Services	563.4	619.5	0.0	61
6100	Employee Related Expenses	287.4	350.4	0.0	350
6200	Professional and Outside Services	1.1	22.9	0.0	22
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	2.5	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	289.5	302.5	0.0	30
8000	Equipment	103.0	59.3	0.0	5
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	132.6	91.3	0.0	9
Non-A	ppropriated Total:	1,377.0	1,448.4	0.0	1,44
Fund Total	:	1,377.0	1,448.4	0.0	1,44
Fund:	PS2518-A Concealed Weapons Permit F	Fund			
Appropr	iated				
0000	FTE	15.0	15.0	0.0	1
6000	Personal Services	683.9	707.2	0.0	70
6100	Employee Related Expenses	253.7	269.9	0.0	26
6200	Professional and Outside Services	45.5	1.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	351.4	405.5	0.0	40
8000	Equipment	7.8	191.7	0.0	19
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Criminal Information and Licensin	g			
Fund:	PS2518-A Concealed Weapons Permit Fu	nd			
Appropr	iated				-
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	(
Appro	priated Total:	1,342.3	1,575.3	0.0	1,57
Fund Total	:	1,342.3	1,575.3	0.0	1,57
Fund:	PS3702-A DPS Criminal Justice Enhance	ment Fund	·		•
Appropr	iated				
0000	FTE	17.5	19.5	0.0	19
6000	Personal Services	942.7	1,481.9	0.0	1,48
6100	Employee Related Expenses	403.8	611.2	0.0	611
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	19.7	21.3	0.0	2:
7000	Other Operating Expenses	713.6	675.5	0.0	675
8000	Equipment	37.7	7.3	0.0	7
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	31.6	0.0	0.0	(
Appro	priated Total:	2,149.1	2,797.2	0.0	2,79
Fund Total	:	2,149.1	2,797.2	0.0	2,79
Fund:	PS9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1
6000	Personal Services	54.1	54.2	0.0	54
6100	Employee Related Expenses	22.3	22.2	0.0	22

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Information and Licensing	l			
Fund:	PS9000-N Indirect Cost Recovery 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	0.6	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	77.0	77.4	0.0	77.4
Fund Total	:	77.0	77.4	0.0	77.4
Program Total	For Selected Funds:	20,710.5	23,725.7	3,000.0	26,725.7

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Microwave Backbone Upgrade	- NEW			
Fund:	PS2032-A Arizona Highway Patrol Fund				
Appropri	iated				-
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	773.1	(773.1)	0.0
6100	Employee Related Expenses	0.0	293.7	(293.7)	0.0
6200	Professional and Outside Services	0.0	1,992.2	(1,992.2)	0.0
6500	Travel In-State	0.0	130.8	(130.8)	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	2,293.8	(2,293.8)	0.0
8000	Equipment	0.0	42,716.4	(42,716.4)	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	48,200.0	(48,200.0)	0.0
Fund Total	:	0.0	48,200.0	(48,200.0)	0.0
Program Total	For Selected Funds:	0.0	48,200.0	(48,200.0)	0.0

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI DPS - Rapid DNA Testing E	quipment			
Fund:	AA1000-A General Fund				
Appropr	iated				-
0000	FTE	0.0	3.0	0.0	3.0
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	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:	0.0	600.0	0.0	600.
Fund Total	:	0.0	600.0	0.0	600
ogram Total	For Selected Funds:	0.0	600.0	0.0	600

gency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	<u>-</u>	Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Arizona Peace Officer Standards a	nd Training			
Fund:	PS2032-A Arizona Highway Patrol 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	(1,196.3)	(1,196
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
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	0.0	0.0	(1,196.3)	(1,196
Fund Total	:	0.0	0.0	(1,196.3)	(1,196
Fund:	PS2049-N DPS Peace Officers Training Fu	ınd			
Non-App	propriated				
0000	FTE	25.0	27.0	0.0	27
6000	Personal Services	2,063.7	2,370.7	0.0	2,370
6100	Employee Related Expenses	740.9	815.0	0.0	815
6200	Professional and Outside Services	359.4	375.0	0.0	375
6500	Travel In-State	4.1	20.0	0.0	20
6600	Travel Out of State	0.0	10.0	0.0	10
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	1,630.8	1,750.5	0.0	1,750
7000	Other Operating Expenses	319.2	575.0	0.0	575
8000	Equipment	25.2	37.0	0.0	37
8100	Capital Outlay	0.0	0.0	0.0	0

Agency:	Department of Public Sa	afety			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Arizona Peace Officer St	tandards and Training			
Fund:	PS2049-N DPS Peace Officers 1	Fraining 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	131.1	142.0	0.0	142.0
Non-A	ppropriated Total:	5,274.4	6,095.2	0.0	6,095.
Fund Total	:	5,274.4	6,095.2	0.0	6,095.
rogram Total	For Selected Funds:	5,274.4	6,095.2	(1,196.3) 4,898.

Agency:	Department of Public Safety				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI One-time AZPOST Support				
Fund:	PS2032-A Arizona Highway Patrol 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	969.4	0.0	969.
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	226.9	0.0	226.9
Appro	priated Total:	0.0	1,196.3	0.0	1,196.
Fund Total	:	0.0	1,196.3	0.0	1,196.
rogram Total	For Selected Funds:	0.0	1,196.3	0.0	1,196.

Agency:	Department of Public Safety
Program:	Agency Support

Program:	Agency Support		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		219.0	257.0
	Expenditure Category Total	219.0	257.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	69.3	200.1
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	123.7	29.9
		193.0	230.0
Non-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	13.0	13.0
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	4.0	4.0
	DPS Administration Fund (Non-Appropriated)	4.0	5.0
	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	27.0
	Fund Source Total	219.0	257.0
Personal :	Services	15,022.0	18,370.6
Boards ar	nd Commissions	1.6	0.0
	Expenditure Category Total	15,023.6	18,370.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	4,837.4	14,688.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	8,638.5	2,284.9
		13,475.9	16,973.2
Non-Appro	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	686.3	579.8
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	179.1	233.1
	DPS Administration Fund (Non-Appropriated)	167.0	208.0
	IGA and ISA Fund (Non-Appropriated)	47.3	56.1
	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	215.5	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	111.8	146.2
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	140.7	174.2
		1,547.7	1,397.4
	Fund Source Total	15,023.6	18,370.6
Employee	Related Expenses	9,978.9	11,637.3
	Expenditure Category Total	9,978.9	11,637.3
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3,299.4	9,587.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	5,891.7	1,475.7
		9,191.1	11,062.9
Non-Appro	priated	•	•
PS2000-N	Federal Grants Fund (Non-Appropriated)	285.7	252.7
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	83.8	101.6
PS2322-N	DPS Administration Fund (Non-Appropriated)	68.9	89.5
PS2500-N	IGA and ISA Fund (Non-Appropriated)	35.7	22.3
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	197.9	0.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	49.3	62.9
	Indirect Cost Recovery Fund (Non-Appropriated)	66.5	45.4
		787.8	574.4
	Fund Source Total	9,978.9	11,637.3
		-, 5.0	,

Agency:	Department of Public Safety	
Program:	Agency Support	

Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost- Cap Other Design Temporary Agency Services Hospital Services Hospital Services Other Medical Services Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Oother Mon - Confidential Specialist Fees Confidential Specialist Fees Oother Specialist Fees Oother Professional And Outside Services Oother State Oother Professional And Outside Services Oother State Oother Professional And Outside Services Oother Professional And Outside Services Oother Professional And Outside Services
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Other Medical Services Education And Training Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Oother State
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services 217.4 Institutional Care Education And Training 16.0 Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Outside Actuarial Costs Outside Actuarial Costs
External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Concept Cost Concept Concep
Other External Financial Services0.0Attorney General Legal Services923.2External Legal Services40.9External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost- Cap6.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services217.4Institutional Care0.0Education And Training16.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0
Attorney General Legal Services External Legal Services 40.9 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost- Cap Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 217.4 Institutional Care Education And Training 16.0 Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services 0.0 Costs related to those in custody of the State Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs
External Legal Services 40.9 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 6.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Other Medical Services Education And Training Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Outside Actuarial Costs Outside Actuarial Costs Outside Actuarial Costs
External Engineer/Architect Cost- Cap Other Design Comporary Agency Services Hospital Services Other Medical Services Other Medical Services Other Medical Services 217.4 Institutional Care Education And Training Vendor Travel Other Medical Services Excluded from Cost Alloca Vendor Travel O.0 Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Ocots related to those in custody of the State Non - Confidential Specialist Fees Ocots Outside Actuarial Costs Ocots Outside Actuarial Costs
Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Hospital Services 0.0 Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Other Medical Services 217.4 Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Institutional Care 0.0 Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Education And Training 16.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs 0.0 0.0 0.0 0.0
Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0
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
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
Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0
Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0
Outside Actuarial Costs 0.0
Other Professional And Outside Services 132.0
Expenditure Category Total 1,335.5 1,490.0
Appropriated
AA1000-A General Fund (Appropriated) 473.8 1,238.7
PS2032-A Arizona Highway Patrol Fund (Appropriated) 846.1 219.7
1,319.9 1,458.4
Non-Appropriated ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PS2000-N Federal Grants Fund (Non-Appropriated) 3.5 1.8
PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.2 0.0
PS2500-N IGA and ISA Fund (Non-Appropriated) 11.9 4.8
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated 0.0 0.0
, , , , , , , , , , , , , , , , , , , ,
<u> 15.6</u> <u> 31.6</u>
Fund Source Total 1,335.5 1,490.0
Travel In-State 32.1 94.2
Expenditure Category Total 32.1 94.2
Appropriated
AA1000-A General Fund (Appropriated) 11.9 79.1
PS2032-A Arizona Highway Patrol Fund (Appropriated) 21.3 14.0
33.2 93.1
Non-Appropriated
PS2000-N Federal Grants Fund (Non-Appropriated) 4.7 0.8
PS2278-N DPS Records Processing Fund (Non-Appropriated) 0.0 0.3
PS2322-N DPS Administration Fund (Non-Appropriated) (5.8) 0.0
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated 0.0 0.0
(1.1) 1.1
Fund Source Total 32.1 94.2

Agency:	Department of Public Safety
Program:	Agency Support

Program:	Agency Support		
		FY 2021 Actual	FY 2022 Expd. Plan
Travel Ou	t of State	76.3	265.8
	Expenditure Category Total	76.3	265.8
Appropriate	ed		
	General Fund (Appropriated)	27.4	223.6
	Arizona Highway Patrol Fund (Appropriated)	48.9	39.6
	(, , , , , , , , , , , , , , , , , , ,	76.3	263.2
Non-Appro	priated	70.5	203.2
	Federal Grants Fund (Non-Appropriated)	0.0	2.0
	IGA and ISA Fund (Non-Appropriated)	0.0	0.6
	, , ,	0.0	2.6
	Fund Source Total	76.3	265.8
Food		0.2	0.0
	Expenditure Category Total	0.2	0.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.1	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.1	0.0
		0.2	0.0
	Fund Source Total	0.2	0.0
A:d to O::	itions and Tadiciduals	24.049.0	40 065 F
Ald to Org	ganizations and Individuals Expenditure Category Total	34,018.0 34,018.0	40,965.5 40,965.5
Non Annro		34,010.0	40,505.5
Non-Appro		32,852.2	39,766.5
	Federal Grants Fund (Non-Appropriated) Families of Fallen Police Officers Special Plate Fund (Non-	172.0	239.0
	Victims' Rights Enforcement Fund (Non-Appropriated)	993.8	960.0
F32315-IV	Victims Rights Enforcement Fund (Non-Appropriated)		
	For d October Total	34,018.0	40,965.5
	Fund Source Total	34,018.0	40,965.5
Other Ope	erating Expenses		16,361.9
Other Ope	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	agement Charges To State Agency	237.3	
Risk Mana	agement Deductible - Indemnity	0.0	
Risk Mana	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
Risk Mana	agement Deductible - Medical agement Deductible - Other	0.0 0.0	
Risk Mana Risk Mana			
Risk Mana Risk Mana Gen Liab-	agement Deductible - Other	0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro	agement Deductible - Other Non Physical-Taxable- Self Ins	0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys	0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins	0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured	0.0 0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured	0.0 0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured troperty Damage - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins lalpractice - Self-Insured le Liability - Self Insured troperty Damage - Self- Insured le Physical Damage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In	Agement Deductible - Other Non Physical-Taxable- Self Instanceeds Payments To Attorneys iability- Non-Taxable- Self Installalpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured resurrance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability II Property I	Agement Deductible - Other Non Physical-Taxable- Self Instanceeds Payments To Attorneys iability- Non-Taxable- Self Installalpractice - Self-Insured le Liability - Self Insured troperty Damage - Self- Insured le Physical Damage-Self Insured insurance Premiums Insurance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Mana Risk Mana Gen Liab- Gross Pro General L Medical M Automobi General P Automobi Liability In Property I Workers (Self Insur	Agement Deductible - Other Non Physical-Taxable- Self Instance Payments To Attorneys iability- Non-Taxable- Self Installalpractice - Self-Insured le Liability - Self Insured Property Damage - Self- Insured le Physical Damage-Self Insured Insurance Premiums Insurance Premiums Compensation Benefit Payments	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety	
Program:	Agency Support	

Program: Agency Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	11.2	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	79.3	
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	0.4	
Pmt for AFIS Development & Usage	146.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	95.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,770.1	
Sanitation Waste Disposal	44.2	
Water	191.3	
Gas And Fuel Oil For Buildings	114.7	
Other Utilities	34.1	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,981.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	30.5	
Interest On Overdue Payments	0.2	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	1,041.2	
Repair And Maint - Mainframe And Legacy	1.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	62.6	
Other Repair And Maintenance	1,681.6	
Software Support And Maintenance	224.2	
Uniforms	162.7	
Inmate Clothing	0.0	
Security Supplies	585.6	
Office Supplies	152.8	
Computer Supplies	3.4	
Housekeeping Supplies	81.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	430.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	16.5	
Automotive Lubricants And Supplies	1,740.8	
Rpr And Maint Supplies-Not Auto Or Build	5.2	
• • • • • • • • • • • • • • • • • • • •		

Agency: Department of Public Safety

Program: Agency Support

Agency Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance Supplies-Building	117.7	
Other Operating Supplies	177.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	93.4	
Conference Registration-Attendance Fees	15.2	
Other Education And Training Costs	11.2	
Advertising	3.3	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	10.3	
Photography	0.0	
Postage And Delivery	72.3	
Document shredding and Destruction Services	3.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	35.6	
Entertainment And Promotional Items	0.1	
Dues	17.6	
Books- Subscriptions And Publications	20.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
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	2.4	
Fingerprinting, Background Checks, Etc.	146.9	
Other Miscellaneous Operating	128.6	
, ,		

Agency:	Department of Public Safety
Program:	Agency Support

Program:	Agency Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	11,783.2	16,361.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3,633.3	13,656.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	6,488.1	1,752.2
	Public Safety Equipment Fund (Appropriated)	3.7	4.0
	, , , , , , , , , , , , , , , , , , , ,	10,125.1	15,412.5
Non-Approp	priated	.,	-,
PS2000-N	Federal Grants Fund (Non-Appropriated)	128.6	86.8
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	29.2	22.5
PS2322-N	DPS Administration Fund (Non-Appropriated)	539.0	69.5
PS2391-N	Public Safety Equipment Fund (Non-Appropriated)	583.2	594.4
PS2500-N	IGA and ISA Fund (Non-Appropriated)	173.1	51.1
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	106.1	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	3.9	10.9
	Indirect Cost Recovery Fund (Non-Appropriated)	95.0	114.2
	, , , , , , , , , , , , , , , , , , ,	1,658.1	949.4
	Fund Source Total	11,783.2	16,361.9
	Tund Source Total	11,705.2	10,501.5
Current Y	ear Expenditures		9,002.6
Capital Ed	juipment Budget And Approp	0.0	
Vehicles (Capital Purchase	774.6	
Vehicles (Capital Leases	20.5	
Furniture	Capital Purchase	0.0	
Depreciab	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer Equipment Capital Purchase		24.2	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equ	ipment Capital Purchase	130.4	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
-	ent in Progress	39.0	
•	Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate		0.0	
	angible assets acquired by capital lease	0.0	
	oital Asset Purchases	0.0	
	I Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
=	cal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	14.3	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	416.5	
		0.0	
Computer Equipment Non-Capital Lease		8.5	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	

Agency:	Department of Public Safety	
Program:	Agency Support	

		FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Cap	nital Purchase	284.9	
Weapons Non-Capital Pure		97.1	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		484.7	
Internally Generated Softv		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ad	•	0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
	Expenditure Category Total	2,294.7	9,002.6
Appropriated			
AA1000-A General Fund ((Appropriated)	563.1	1,085.3
•	ay Patrol Fund (Appropriated)	1,005.3	7,092.2
J		1,568.4	8,177.5
Non-Appropriated		,	,
PS2000-N Federal Grants	Fund (Non-Appropriated)	37.6	12.1
PS2278-N DPS Records P	rocessing Fund (Non-Appropriated)	5.7	7.7
PS2322-N DPS Administra	ation Fund (Non-Appropriated)	345.8	445.0
PS2391-N Public Safety E	quipment Fund (Non-Appropriated)	139.9	300.0
PS2500-N IGA and ISA Fu	und (Non-Appropriated)	7.3	60.3
PS2975-N Title VI - Coror	navirus Relief Fund - NEW (Non-Appropriat	190.0	0.0
		726.3	825.1
	Fund Source Total	2,294.7	9,002.6
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
		-	
Debt Service	Francisco Cota como Total	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		16,697.1	11,367.7

Agency:	Department of Public Safety	
Program:	Agency Support	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	16,697.1	11,367.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,153.6	411.2
PS2030-A	State Highway Fund (Appropriated)	318.2	318.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	2,060.0	72.9
PS2479-A	Motorcycle Safety Fund (Appropriated)	205.0	198.9
		3,736.8	1,001.2
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	12,960.3	10,366.5
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	0.0	0.0
		12,960.3	10,366.5
	Fund Source Total	16,697.1	11,367.7

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Public Ssafety Tier 1,2	58.0	6,174.8	AA1000-A	
Public Ssafety Tier 1,2	9.0	958.8	PS2032-A	
Public Safety Tier 3 Defined Benefit	1.7	135.3	AA1000-A	
Public Safety Tier 3 Defined Benefit	0.3	24.0	PS2032-A	
Arizona State Retirement System	139.0	8,266.2	AA1000-A	
Arizona State Retirement System	20.7	1,282.1	PS2032-A	
ASRS – return to work	1.1	112.1	AA1000-A	
ASRS – return to work	0.2	19.9	PS2032-A	
Arizona State Retirement System	13.0	579.8	PS2000-N	
Arizona State Retirement System	4.0	233.1	PS2278-N	
Arizona State Retirement System	5.0	208.0	PS2322-N	
Arizona State Retirement System	0.0	56.1	PS2500-N	
Arizona State Retirement System	2.0	146.2	PS3123-N	
Arizona State Retirement System	3.0	174.2	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
5.0	894.3	0.0

Agency:	Department of Public Safety	
Program:	Aviation	

Program:	Aviation			
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			58.0	59.0
		Expenditure Category Total	58.0	59.0
Appropriate	ed			
AA1000-A	General Fund (App	ropriated)	46.9	47.0
		atrol Fund (Appropriated)	8.1	8.0
	J ,	, , ,	55.0	55.0
Non-Approp	oriated		00.0	00.0
	IGA and ISA Fund	(Non-Appropriated)	3.0	4.0
		,	3.0	4.0
		Fund Source Total	58.0	59.0
		Tana Source Total	00.0	00.0
Personal S	Services		4,002.4	4,532.7
Boards an	d Commissions		0.0	0.0
		Expenditure Category Total	4,002.4	4,532.7
Appropriate	ed			
	General Fund (App	ropriated)	3,132.4	3,604.5
	*	atrol Fund (Appropriated)	540.3	616.2
	- ,	,	3,672.7	4,220.7
Non-Approp	oriated		-,	.,•
	IGA and ISA Fund	(Non-Appropriated)	256.6	312.0
		rus Relief Fund - NEW (Non-Appropriat	73.1	0.0
			329.7	312.0
		Fund Source Total	4,002.4	4,532.7
			.,002.	.,002
Employee	Related Expenses		3,173.6	3,356.6
	•	Expenditure Category Total	3,173.6	3,356.6
Appropriate	ed			
	General Fund (App	ropriated)	2,559.2	2,753.9
		atrol Fund (Appropriated)	441.4	467.7
			3,000.6	3,221.6
Non-Approp	oriated		5,000.0	0,
	IGA and ISA Fund	(Non-Appropriated)	113.1	135.0
		rus Relief Fund - NEW (Non-Appropriat	59.9	0.0
		,	173.0	135.0
		Fund Source Total	3,173.6	3,356.6
		- una course rotai	0,11010	0,000.0
Profession	al and Outside Servi	ices		205.3
External P	rof/Outside Serv Bu	dg And Appn	0.0	
	nvestment Services		0.0	
Other Exte	ernal Financial Service	ces	0.0	
Attorney (General Legal Service	es	0.0	
	egal Services		0.0	
	ingineer/Architect Co	ost - Exp	0.0	
	ingineer/Architect Co		0.0	
LXCIIIai L	-	•	0.0	
Other Des	ign			
Other Des	ign y Agency Services		0.0	
Other Des	y Agency Services		0.0 0.0	
Other Des Temporar Hospital S	y Agency Services			
Other Des Temporar Hospital S	y Agency Services ervices dical Services		0.0	

Agency:	Department of Public Safety	
Program:	Aviation	

ices Excluded from Cost Alloca able g Services stody of the State : Fees	0.0 0.0 0.0 0.0 0.0 0.0	FY 2022 Expd. Plan
able g Services stody of the State	0.0 0.0 0.0	
able g Services stody of the State	0.0 0.0	
g Services stody of the State	0.0	
stody of the State		
-	0.0	
Fees		
	0.0	
	0.0	
	0.0	
side Services	7.8	
Expenditure Category Total	185.8	205.3
opropriated)	150.7	166.7
	25.9	28.4
	176.6	195.1
		10011
d (Non-Appropriated)	9.2	10.2
a ()		10.2
Front Course Tatal		
Fund Source Total	185.8	205.3
	9.8	27.5
Expenditure Category Total		27.5
,		
onronriated)	8.4	23.5
		4.0
Растог Рипи (Арргорпасеи)		
		27.5
Fund Source Total	9.8	27.5
	15.7	54.1
Expenditure Category Total	15.7	54.1
opropriated)	13.4	46.2
		7.9
Tation rana (Appropriated)		
		54.1
Fund Source Total	15.7	54.1
	0.0	0.0
Expenditure Category Total	0.0	0.0
dividuals	0.0	0.0
Expenditure Category Total	0.0	0.0
		2,508.0
es Budg Approp	0.0	
es Excluded from Cost Allocati	0.0	
To State Agency	503.8	
e - Indemnity	0.0	
	0.0	
	0.0	
	ppropriated) Patrol Fund (Appropriated) Fund Source Total Expenditure Category Total	Patrol Fund (Appropriated) 25.9 176.6 176.6

Agency:	Department of Public Safety	
Program:	Aviation	

Program: Aviation		
	FY 2021 Actual	FY 2022 Expd. Plan
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	0.8	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	56.7	
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	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	525.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	14.6	
Software Support And Maintenance	4.4	
11		

Agency:	Department of Public Safety	
Program:	Aviation	

Program:	Aviation		
		FY 2021 Actual	FY 2022 Expd. Plan
Uniforms		76.7	
Inmate Clothing		0.0	
Security Supplie	5	1.2	
Office Supplies		3.8	
Computer Suppl	ies	0.0	
Housekeeping S		1.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	6.3	
Medical Supplies		4.9	
Dental Supplies		0.0	
	Transportation Fuels	337.5	
	icants And Supplies	647.6	
	upplies-Not Auto Or Build	0.0	
Repair And Mair	tenance Supplies-Building	0.0	
Other Operating	Supplies	54.4	
Publications		0.0	
Aggregate Withl	neld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	ion Costs	0.0	
Material for Furt	her Processing	0.0	
Other Resale Su	pplies	0.0	
Loss On Sales O		0.0	
Loss on Sales of	-	0.0	
Employee Tuitio	n Reimbursement-Graduate	0.0	
• •	n Reimb Under-Grad/Other	0.0	
• •	stration-Attendance Fees	1.0	
_	And Training Costs	(0.8)	
Advertising	-	1.7	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And De	ivery	10.1	
Document shree	ding and Destruction Services	0.5	
	Sign Language Services	0.0	
Distribution To 9	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment A	nd Promotional Items	0.0	
Dues		0.2	
Books- Subscrip	tions And Publications	43.7	
Costs For Digita	Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fees	Over Approved Limit	0.0	
Relief Bill Expen	ditures	0.0	
Surplus Property	Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da		0.0	
_	Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
	n-Confidential Restitution	0.0	

Agency:	Department of Public Safety		
Program:	Aviation		

13 1		
	FY 2021 Actual	FY 2022 Expd. Plan
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	<u>0.1</u> 2,296.5	2,508.0
	2,290.5	2,300.0
Appropriated	4 077 0	2 22 4 7
AA1000-A General Fund (Appropriated)	1,877.8	2,084.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	323.5	355.3
Non-Appropriated	2,201.3	2,440.0
PS2500-N IGA and ISA Fund (Non-Appropriated)	95.2	68.0
	95.2	68.0
Fund Source Total	2,296.5	2,508.0
Current Year Expenditures		141.0
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	133.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Furchase Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Agency:	Department of Public Safety	
Program:	Aviation	

		FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment No	on-Capital Purchase	1.0	
Computer Equipment No	on-Capital Lease	0.0	
Telecomm Equip Non-Ca	apital Purchase	0.0	
Telecomm Equip Non-Ca	apital Leases	0.0	
Other Equipment Non-C	Capital Purchase	4.6	
Weapons Non-Capital P	urchase	0.0	
Other Equipment Non-C	Capital Lease	0.0	
Purchased Or Licensed	Software/Website	0.0	
Internally Generated So	ftware/Website	0.0	
LICENSES AND PERMIT	'S	0.0	
Right-Of-Way/Easement	t/Extraction Exp	0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	eb By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangil	ble Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	143.0	141.0
Appropriated			
AA1000-A General Fund	d (Appropriated)	122.0	120.5
PS2032-A Arizona High	way Patrol Fund (Appropriated)	21.0	20.5
		143.0	141.0
	Fund Source Total	143.0	141.0
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 Allocation	Expenditure Category Total	0.0	0.0
	Exponential outogoly lotes		
Transfers		980.3	0.0
	Expenditure Category Total	980.3	0.0
Appropriated			
AA1000-A General Fund	d (Appropriated)	836.1	0.0
PS2032-A Arizona High	way Patrol Fund (Appropriated)	144.2	0.0
		980.3	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	31.6	2,443.6	AA1000-A
Public Ssafety Tier 1,2	5.4	416.5	PS2032-A
Arizona State Retirement System	15.4	1,160.9	AA1000-A
Arizona State Retirement System	2.6	199.7	PS2032-A
Public Ssafety Tier 1,2	2.0	156.0	PS2500-N

Agency:	Department of Public Safety	
Program:	Aviation	

FY 2021 FY 2022 Actual Expd. Plan

Arizona State Retirement System

2.0 156.0 PS2500-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	147 2	0.0

Agency:	Department of Public Safety
Program:	SLI Motor Vehicle Fuel

		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
. ,	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ces		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	ייות עלאוו	0.0	
Other External Financial Services	rac	0.0	
Attorney General Legal Services	:5	0.0	
External Legal Services	at Fun	0.0	
External Engineer/Architect Co		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 Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportable	le	0.0	
External Telecom Consulting S	ervices	0.0	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional 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 State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
	ponditare editegory rotal		
Food	Evmanditura Catamana Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	iduals Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety	
Program:	SLI Motor Vehicle Fuel	

Program: SLI Motor Vehicle Fuel		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		5,454.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
, 5,	_	

Agency: Department of Public Safety

Program: SLI Motor Vehicle Fuel

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	4,124.3	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Department of Public Safety	
Program:	SLI Motor Vehicle Fuel	

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	4,124.3	5,454.6
Appropriated	.,.20	0, 10 110
	2 052 0	4 204 2
AA1000-A General Fund (Appropriated)	3,053.9 936.1	4,384.2 936.1
PS2032-A Arizona Highway Patrol Fund (Appropriated)		
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	134.3	134.3
Fund Source Total	4,124.3	5,454.6 5,454.6
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
• • •		
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
	0.0	
Development in Progress		
Right-Of-Way/Easement/Extraction Rights	0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0	
Right-Of-Way/Easement/Extraction Rights		
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0	

Agency:	Department of Public Safety	
Program:	SLI Motor Vehicle Fuel	

		FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pure		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Leas	-	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non	•	0.0	
Telecomm Equip Non-Cap	ital Purchase	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Car		0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Car		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft	•	0.0	
LICENSES AND PERMITS	,	0.0	
Right-Of-Way/Easement/E	Extraction Exp	0.0	
-	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	ccluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience outagory rotal		0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSE AHOCAHOH	Expenditure Category Total	0.0	0.0
	Experience outogory rotal		
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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:	SLI Civil Air Patrol		
		FY 2021	FY 2022

	FY 2021	FY 2022
	Actual	Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Developed Consister	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions Expenditure Category Total	0.0 0.0	0.0
Experientare dategory rotal	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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
Food Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	150.0	150.0

Agency:	Department of Public Safety	
Program:	SLI Civil Air Patrol	

Program: SLI Civil Air Patrol		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	150.0	150.0
Appropriated		
AA1000-A General Fund (Appropriated)	150.0	150.0
The state of the s	150.0	150.0
Fund Source Total	150.0	150.0
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	

Agency: Department of Public Safety

Program: SLI Civil Air Patrol

Trogram. SEI CIVII All Tation		
	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Public Safety	
Program:	SLI Civil Air Patrol	

Program: SLI CIVII AIr Patroi		
	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues - Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
5 5	0.0	
Revolving Fund Advances		
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Agency:	Department of Public Safety	
Program:	SLI Civil Air Patrol	

Other Capital Asset Leases Non-Capital Equip Budget Vehicles Non-Capital Purch	5		Expd. Plan
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Purch	And Approp	0.0	
		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Tre	as-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-	-	0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap	ital Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ac	•	0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	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
1101151615	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: Dep	partment of Public Safety		
Program: SLI	Peace Officer Training Equipment		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commission		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Exper	ncoc	0.0	0.0
Employee Related Exper	Expenditure Category Total	0.0 0.0	0.0
	Exponential outlogery rotal		
Professional and Outside	e Services		0.0
External Prof/Outside Se		0.0	
External Investment Ser		0.0	
Other External Financial		0.0	
Attorney General Legal S		0.0	
External Legal Services		0.0	
External Engineer/Archit	tect Cost - Exp	0.0	
External Engineer/Archit		0.0	
Other Design	ceet cost cup	0.0	
Temporary Agency Serv	ices	0.0	
Hospital Services	ices	0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep		0.0	
External Telecom Consu		0.0	
Costs related to those in		0.0	
Non - Confidential Speci		0.0	
Confidential Specialist Fo	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And		0.0	
	Expenditure Category Total	0.0	0.0
Travel In State		0.0	0.0
Travel In-State	Expenditure Category Total	0.0	0.0
	Experience 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	d Individuals	1,133.8	0.0

Agency:	Department of Public Safety	
Program:	SLI Peace Officer Training Equipment	

Program: SLI Peace Officer Training Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,133.8	0.0
Appropriated		
PS3075-A Peace Officer Training Equipment Fund (Appropriated)	1,133.8	0.0
	1,133.8	0.0
Fund Source Total	1,133.8	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	
•	0.0	
Property Insurance Premiums Workers Componentian Reposit Payments	0.0	
Workers Compensation Benefit Payments 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	
	0.0	
Rental Of Land And Buildings	0.0	

Agency:	Department of Public Safety
Program:	SLI Peace Officer Training Equipment

Program:	SLI Peace Officer Training Equipmen	ıt	
		FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Comput	er Equipment	0.0	
Rental Of Other M	lachinery And Equipment	0.0	
Miscellaneous Rer	nt	0.0	
Interest On Overo	lue Payments	0.0	
All Other Interest		0.0	
Internal Acct/Bud	g/Financial Svcs	0.0	
Other Internal Ser	rvices	0.0	
Repair And Mainte	enance - Buildings	0.0	
Repair And Mainte	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint-	-Pc/Lan/Serv/Web	0.0	
Repair And Mainte	enance - Other Equipment	0.0	
Other Repair And	Maintenance	0.0	
Software Support	And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplie	S	0.0	
Housekeeping Su	oplies	0.0	
Bedding And Bath		0.0	
Drugs And Medici		0.0	
Medical Supplies	• •	0.0	
Dental Supplies		0.0	
Automotive And T	ransportation Fuels	0.0	
Automotive Lubric	cants And Supplies	0.0	
Rpr And Maint Su	pplies-Not Auto Or Build	0.0	
Repair And Mainte	enance Supplies-Building	0.0	
Other Operating S	Supplies	0.0	
Publications		0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distributio	n Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of I	nvestments	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
Conference Regist	tration-Attendance Fees	0.0	
Other Education A	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv	very	0.0	
Document shredd	ing and Destruction Services	0.0	
Translation and S	ign Language Services	0.0	
Distribution To Sta	ate Universities	0.0	
Other Intrastate [Distributions	0.0	

Agency:	Department of Public Safety	
Program:	SLI Peace Officer Training Equipment	

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	-
Entertainment And Promotional Items Dues 0.0 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 0.0	
Entertainment And Promotional Items Dues 0.0 Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 0.0	
Dues0.0Books- Subscriptions And Publications0.0Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0	
Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 0.0	
Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0	
Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0	
Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0	
Relief Bill Expenditures 0.0	
•	
Surplus Property District 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 Evnenditures	0.0
•	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 Or Licensed Software-Website 0.0	
Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0	
Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Development in Progress 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	
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	
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	

Agency:	Department of Public Safety	
Program:	SLI Peace Officer Training Equipment	

Other Capital Asset Leases			Expd. Plan
		0.0	
Non-Capital Equip Budget A	And Approp	0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease	S	0.0	
Furniture Non-Capital Purch	hase	0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Lease	es	0.0	
Computer Equipment Non-	Capital Purchase	0.0	
Computer Equipment Non-	Capital Lease	0.0	
Telecomm Equip Non-Capit	tal Purchase	0.0	
Telecomm Equip Non-Capit	tal Leases	0.0	
Other Equipment Non-Capi	tal Purchase	0.0	
Weapons Non-Capital Purcl		0.0	
Other Equipment Non-Capi		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softw	•	0.0	
LICENSES AND PERMITS	,	0.0	
Right-Of-Way/Easement/Ex	xtraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web E		0.0	
Other Intangible Assets Aco		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Exc	-	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Desc service	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
Transfers	Expenditure Category Total	0.0	0.0
Appropriated			
	raining Equipment Fund (Appropriated)	0.0	0.0
	2 1 1 2 (PF 3F 3 3 2 7)	0.0	0.0
	Fund Source Total	0.0	0.0

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: SLI One-time Active Shooter Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions Expenditure Category Total	0.0 0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
- 1	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	0.0	0.0
Expenditure Category Total	0.0	0.0
Exponential Outogory Total	0.0	V.V

Agency:	Department of Public Safety
Program:	SLI One-time Active Shooter Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		1,816.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Other External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications	0.0	
	0.0 0.0	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State		
Other External Telecommunication Service	0.0	
Electricity	0.0 0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
	0.0	

Agency:	Department of Public Safety
Program:	SLI One-time Active Shooter Equipment

1 Togram. SEI One-time Active Shooter Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0 0.0	
Other Education And Training Costs Advertising		
Sponsorships	0.0 0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
g · ···· · ···		

Agency:	Department of Public Safety
Program:	SLI One-time Active Shooter Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	4 040 0
Expenditure Category Total	0.0	1,816.8
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	1,816.8
	0.0	1,816.8
Fund Source Total	0.0	1,816.8
Current Year Expenditures		1,096.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase 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	

Agency:	Department of Public Safety
Program:	SLI One-time Active Shooter Equipment

		FY 2021 Actual	FY 2022 Expd. Plan
Valida N. C. W. C.			
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS	·	0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
	Acquired by Capital Lease	0.0	
Other Long Lived Tangib		0.0	
= =	Excluded from Cost Allocation	0.0	
Horr capital Equipment E	Expenditure Category Total	0.0	1,096.1
Appropriated			
• • •	vay Patrol Fund (Appropriated)	0.0	1,096.1
	ia, i and i and (i ippropriated)	0.0	1,096.1
	Fund Source Total	0.0	1,096.1
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety	
Program:	Patrol	

Program:	Patroi		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		860.0	844.0
	Expenditure Category Total	860.0	844.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	98.3	692.2
PS2030-A	State Highway Fund (Appropriated)	0.0	46.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	708.2	59.6
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	8.5	7.5
PS4216-A	Risk Management Revolving Fund (Appropriated)	10.0	10.0
		825.0	816.0
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	15.0	12.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	5.0	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	15.0	16.0
		35.0	28.0
	Fund Source Total	860.0	844.0
Personal S	Services	55,635.3	63,560.3
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	55,635.3	63,560.3
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	6,005.3	51,092.0
PS2030-A	State Highway Fund (Appropriated)	0.0	3,452.1
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	43,237.9	4,398.2
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	521.5	551.6
PS4216-A	Risk Management Revolving Fund (Appropriated)	660.2	627.7
		50,424.9	60,121.6
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	1,033.2	691.7
	DPS Administration Fund (Non-Appropriated)	354.3	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	2,487.6	2,725.0
	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,249.7	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	65.6	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	20.0	22.0
		5,210.4	3,438.7
	Fund Source Total	55,635.3	63,560.3
Employee	Related Expenses	62,753.6	70,113.2

Agency:	Department of Public Safety
Program:	Patrol

Program:	Patroi		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	62,753.6	70,113.2
Appropriate	ed		
	General Fund (Appropriated)	7,116.6	57,953.5
	State Highway Fund (Appropriated)	0.0	3,915.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	51,239.9	4,989.0
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	618.1	625.6
	Risk Management Revolving Fund (Appropriated)	748.4	723.3
Non-Approp	priated	59,723.0	68,207.1
	Federal Grants Fund (Non-Appropriated)	876.5	757.7
	DPS Administration Fund (Non-Appropriated)	121.4	0.0
	IGA and ISA Fund (Non-Appropriated)	661.2	1,126.8
	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,270.5	0.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	81.4	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	19.6	21.6
F39000-IN	indirect cost Recovery Fund (Non-Appropriated)	-	
	Fund Source Total	3,030.6	1,906.1
	Fund Source Total	62,753.6	70,113.2
Profession	nal and Outside Services		25.0
External P	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	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	0.0	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External T	Telecom Consulting Services	0.0	
Costs rela	ited to those in custody of the State	0.0	
Non - Con	nfidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
	fessional And Outside Services	25.0	
	Expenditure Category Total	25.0	25.0
Non-Approp	priated		
	Federal Grants Fund (Non-Appropriated)	25.0	25.0
		25.0	25.0
	Fund Source Total	25.0	25.0
Travel In-	State	136.8	152.4

Agency:	Department of Public Safety
Program:	Patrol

Program:	Patrol		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	136.8	152.4
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	16.4	128.3
PS2030-A	State Highway Fund (Appropriated)	0.0	8.7
	Arizona Highway Patrol Fund (Appropriated)	118.1	11.0
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	1.4	1.4
Non-Appro	priated	135.9	149.4
	Federal Grants Fund (Non-Appropriated)	0.9	3.0
	·	0.9	3.0
	Fund Source Total	136.8	152.4
- I O			22.2
Travel Ou	it of State Expenditure Category Total	8.6 8.6	80.0 80.0
Appropriate		0.0	60.0
	General Fund (Appropriated)	0.6	68.7
	State Highway Fund (Appropriated)	0.0	4.6
	Arizona Highway Patrol Fund (Appropriated)	4.3	6.0
	Motor Vehicle Liability Insurance Enforcement Fund (Appr	0.1	0.7
		5.0	80.0
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	0.0	0.0
PS2322-N	DPS Administration Fund (Non-Appropriated)	3.6	0.0
	Ford October Total	3.6	0.0
	Fund Source Total	8.6	80.0
Food		0.6	0.0
	Expenditure Category Total	0.6	0.0
Appropriate	ed		
	General Fund (Appropriated)	0.1	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	0.5	0.0
		0.6	0.0
	Fund Source Total	0.6	0.0
Aid to Ord	ganizations and Individuals	0.0	0.0
_	Expenditure Category Total	0.0	0.0
	erating Expenses		5,728.5
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	1,660.8	
	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	
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	lalpractice - Self-Insured	0.0	
Automobi	le Liability - Self Insured	0.0	

Agency:	Department of Public Safety	
Program:	Patrol	

Trogram. Tation		
	FY 2021 Actual	FY 2022 Expd. Plan
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	404.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	33.8	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	168.9	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2.9	
Repair And Maintenance - Vehicles	622.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	36.3	
Other Repair And Maintenance	331.9	
Software Support And Maintenance	69.7	
Uniforms	1,030.0	
Inmate Clothing	0.0	
Security Supplies	105.5	
Office Supplies	21.2	
Computer Supplies	164.8	

Agency:	Department of Public Safety	
Program:	Patrol	

Program: Patrol		
	FY 2021 Actual	FY 2022 Expd. Plan
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	7.9	
Medical Supplies	48.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	222.5	
Automotive Lubricants And Supplies	28.2	
Rpr And Maint Supplies-Not Auto Or Build	550.3	
Repair And Maintenance Supplies-Building	3.0	
Other Operating Supplies	690.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	107.5	
Other Education And Training Costs	50.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.6	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	3.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	6.3	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	1.9	
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	

Agency:	Department of Public Safety
Program:	Patrol

	FY 2021	FY 2022
	Actual	Expd. Plan
Interview Expense	0.0	
Employee Relocations-Nontaxable	4.8	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	72.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	350.5	
Expenditure Category Total	6,802.9	5,728.5
Appropriated		
AA1000-A General Fund (Appropriated)	721.2	4,465.6
PS2030-A State Highway Fund (Appropriated)	0.0	301.7
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,192.9	384.4
PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr	62.7	48.3
,	5,976.8	5,200.0
Non-Appropriated	0,070.0	0,200.0
PS1999-N Capitol Police Administrative Towing Fund (Non-Appropria	3.1	0.0
PS2000-N Federal Grants Fund (Non-Appropriated)	212.6	42.3
PS2322-N DPS Administration Fund (Non-Appropriated)	16.2	0.0
PS2391-N Public Safety Equipment Fund (Non-Appropriated)	305.1	305.6
PS2500-N IGA and ISA Fund (Non-Appropriated)	288.6	180.1
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.5	0.5
1 South Findinger cost Recovery Fand (1611 Appropriated)		
Fried Source Total	826.1	528.5
Fund Source Total	6,802.9	5,728.5
Current Year Expenditures		3,710.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	878.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2,981.2	
Other Equipment Capital Farchase 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	3.7	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	30.1	

Agency:	Department of Public Safety		
Program:	Patrol		

			FY 2021 Actual	FY 2022 Expd. Plan
Works Of Art And Hist Treas-Non Capital		0.0		
Furniture Non-Capital Leases		0.0		
Computer Equipment Non-Capital Purchase		527.3		
Computer Equipment Non-Capital Lease		0.0		
Telecomm Equip Non-Capital Purchase		1.1		
Telecomm Equip Non-Capital Leases		0.0		
Other Equipment Non-Capital Purchase		849.5		
Weapons Non-Capital Purchase		49.0		
Other Equipment Non-Capital Lease		0.0		
Purchased Or Licensed Software/Website		18.5		
Internally Generated Software/Website		0.0		
LICENSES AND PERMITS		0.0		
Right-Of-Way/Easement/Extraction Exp		0.0		
=	Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0		
=	Other Intangible Assets Acquired by Capital Lease		0.0	
	Other Long Lived Tangible Assets to be Expenses		0.0	
		cluded from Cost Allocation	0.0	
Hon cap	itai Equipinient Ext	Expenditure Category Total	5,339.3	3,710.8
Appropriat	ed		•	•
	General Fund (A	Appropriated)	567.0	2,456.3
PS2030-A State Highway Fund (Appropriated)		0.0	166.0	
PS2032-A Arizona Highway Patrol Fund (Appropriated)		4,083.0	211.4	
	PS2285-A Motor Vehicle Liability Insurance Enforcement Fund (Appr		49.2	26.5
1 32203 A	Protor Verricie El	lability Insurance Emorecment rana (Appr		
Non-Annro	nriated		4,699.2	2,860.2
Non-Appropriated PS2000 N. Federal Crapts Fund (Non Appropriated)		345.8	368.6	
	PS2000-N Federal Grants Fund (Non-Appropriated)		130.8	0.0
	PS2322-N DPS Administration Fund (Non-Appropriated) PS2500-N IGA and ISA Fund (Non-Appropriated)		163.5	482.0
F32300-IV	IGA dilu ISA Fu	па (поп-арргорнасеа)		
			640.1	850.6
		Fund Source Total	5,339.3	3,710.8
Capital O	utlay		0.0	0.0
		Expenditure Category Total	0.0	0.0
Debt Ser	vice		0.0	0.0
		Expenditure Category Total	0.0	0.0
Cost All-	cation		0.0	0.0
Cost Allo	CauOH	Expenditure Category Total	0.0	0.0
		Expenditure Category Total	0.0	0.0
Transfers	5		4,745.9	0.0

Agency:	Department of Public Safety	
Program:	Patrol	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	4,745.9	0.0
Appropriate	d		
AA1000-A	General Fund (Appropriated)	572.8	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	4,123.4	0.0
PS2285-A	Motor Vehicle Liability Insurance Enforcement Fund (Appr	49.7	0.0
		4,745.9	0.0
	Fund Source Total	4,745.9	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	491.2	39,965.4	AA1000-A
Public Ssafety Tier 1,2	42.3	3,440.4	PS2032-A
Public Ssafety Tier 1,2	33.2	2,700.3	PS2030-A
Public Ssafety Tier 1,2	5.3	431.4	PS2285-A
Public Safety Tier 3 Defined Benefit	158.9	9,196.7	AA1000-A
Public Safety Tier 3 Defined Benefit	13.7	791.7	PS2032-A
Public Safety Tier 3 Defined Benefit	10.7	621.4	PS2030-A
Public Safety Tier 3 Defined Benefit	1.7	99.3	PS2285-A
Public Safety Tier 3 Defined Contribution	2.6	149.2	AA1000-A
Public Safety Tier 3 Defined Contribution	0.2	12.8	PS2032-A
Public Safety Tier 3 Defined Contribution	0.2	10.1	PS2030-A
Public Safety Tier 3 Defined Contribution	0.0	1.6	PS2285-A
Arizona State Retirement System	37.7	1,766.0	AA1000-A
Arizona State Retirement System	3.3	152.0	PS2032-A
Arizona State Retirement System	2.6	119.3	PS2030-A
Arizona State Retirement System	0.4	19.1	PS2285-A
ASRS – return to work	1.8	14.7	AA1000-A
ASRS – return to work	0.1	1.3	PS2032-A
ASRS – return to work	0.1	1.0	PS2030-A
ASRS – return to work	0.0	0.2	PS2285-A
Public Ssafety Tier 1,2	8.0	543.7	PS4216-A
Arizona State Retirement System	2.0	84.0	PS4216-A
Arizona State Retirement System	12.0	691.7	PS2000-N
Arizona State Retirement System	16.0	2,725.0	PS2500-N
Arizona State Retirement System	0.0	22.0	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
1.0	180.3	0.0

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

Program:	Commercial Vehicle Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		100.0	113.0
	Expenditure Category Total	100.0	113.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	13.2
	Arizona Highway Patrol Fund (Appropriated)	42.7	36.8
	Safety Enforcement and Transportation Infrastructure Fun	7.3	0.0
		50.0	50.0
Non-Approp	priated	-	
PS2000-N	Federal Grants Fund (Non-Appropriated)	50.0	63.0
		50.0	63.0
	Fund Source Total	100.0	113.0
Personal S	Services	7,027.4	9,328.2
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	7,027.4	9,328.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	1,236.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	3,310.8	3,435.2
	Safety Enforcement and Transportation Infrastructure Fun	567.9	0.0
		3,878.7	4,671.9
Non-Appro	priated	.,-	,-
PS2000-N	Federal Grants Fund (Non-Appropriated)	2,668.2	4,128.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	480.5	528.0
		3,148.7	4,656.3
	Fund Source Total	7,027.4	9,328.2
		,-	
Employee	e Related Expenses	7,507.3	9,786.1
	Expenditure Category Total	7,507.3	9,786.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	1,284.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	3,573.5	3,567.4
PS2108-A	Safety Enforcement and Transportation Infrastructure Fun	612.9	0.0
		4,186.4	4,851.6
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	2,769.3	4,333.5
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	551.6	601.0
		3,320.9	4,934.5
	Fund Source Total	7,507.3	9,786.1
Profession	nal and Outside Services		0.0
	Prof/Outside Serv Budg And Appn	0.0	
External F		0.0	
	Investment Services	0.0	
External I	Investment Services ernal Financial Services	0.0	
External I Other Ext			
External I Other Ext Attorney (ernal Financial Services	0.0	
External I Other Ext Attorney (External L	ernal Financial Services General Legal Services	0.0 0.0	
External I Other Ext Attorney (External L External E	ernal Financial Services General Legal Services Legal Services	0.0 0.0 0.0	
External I Other Ext Attorney (External L External E	rernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap	0.0 0.0 0.0 0.0	
External I Other Ext Attorney (External L External E External E Other Des	rernal Financial Services General Legal Services Legal Services Engineer/Architect Cost - Exp Engineer/Architect Cost- Cap	0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety
Program:	Commercial Vehicle Enforcement

Other Medical Services	FY 2022 Expd. Plar
Institutional Care 0.0 Education And Training 3.1 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 2.6 Costs related to those in custody of the State 0.0	
Education And Training 3.1 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 2.6 Costs related to those in custody of the State 0.0	
Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 2.6 Costs related to those in custody of the State 0.0	
Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 2.6 Costs related to those in custody of the State 0.0	
Vendor Travel - Non Reportable0.0External Telecom Consulting Services2.6Costs related to those in custody of the State0.0	
External Telecom Consulting Services 2.6 Costs related to those in custody of the State 0.0	
Costs related to those in custody of the State 0.0	
Costs related to those in custody of the State 0.0	
·	
Confidential Specialist Fees 0.0	
Outside Actuarial Costs 0.0	
Other Professional And Outside Services 0.0	
Expenditure Category Total 5.7	0.0
Appropriated	
PS2032-A Arizona Highway Patrol Fund (Appropriated) 2.6	0.0
PS2108-A Safety Enforcement and Transportation Infrastructure Fun 0.5	0.0
3.1	0.0
Non-Appropriated 3.1	0.0
PS2000-N Federal Grants Fund (Non-Appropriated) 2.6	0.0
2.6	0.0
Fund Source Total 5.7	0.0
Fulla Source Total 5.7	0.0
Travel In-State 177.0	421.0
Expenditure Category Total 177.0	421.0
Appropriated	
AA1000-A General Fund (Appropriated) 0.0	11.6
PS2032-A Arizona Highway Patrol Fund (Appropriated) 24.3	32.4
PS2108-A Safety Enforcement and Transportation Infrastructure Fun 4.2	0.0
28.5	44.0
Non-Appropriated PS2000-N Federal Grants Fund (Non-Appropriated) 110.5	332.0
· · · · · · · · · · · · · · · · · · ·	
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 38.0	45.0
148.5	377.0
Fund Source Total 177.0	421.0
Travel Out of State 7.7	145.8
Expenditure Category Total 7.7	145.8
Appropriated	
AA1000-A General Fund (Appropriated) 0.0	5.3
PS2032-A Arizona Highway Patrol Fund (Appropriated) 6.0	14.7
PS2108-A Safety Enforcement and Transportation Infrastructure Fun 1.0	0.0
7.0	20.0
Non-Appropriated 7.0	20.0
PS2000-N Federal Grants Fund (Non-Appropriated) 0.0	125.8
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated) 0.7	0.0
0.7	125.8
	145.8
Fund Source Total 7.7	
	0.0

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

Program:	Commercial Vehicle Enforcement		Ï	
		FY 2021 Actual	FY 2022 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
Aid to Organiz	rations and Individuals	0.0	725.8	
	Expenditure Category Total	0.0	725.8	
Non-Appropriat	ed			
PS2000-N Fed	deral Grants Fund (Non-Appropriated)	0.0	725.8	
		0.0	725.8	
	Fund Source Total	0.0	725.8	
Other Operatir	ng Expenses		1,896.7	
	ng Expenditures Budg Approp	0.0		
	ng Expenditures Excluded from Cost Allocati	0.0		
•	nent Charges To State Agency	201.4		
	nent Deductible - Indemnity	0.0		
	nent Deductible - Legal	0.0		
=	nent Deductible - Medical	0.0		
	nent Deductible - Other	0.0		
=	Physical-Taxable- Self Ins	0.0		
	ls 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		
	nysical Damage-Self Insured	0.0		
	ance Premiums	0.0		
	rance Premiums	0.0		
	pensation Benefit Payments	0.0		
	e - Administrative Fees	0.0		
Self Insurance		0.0		
	e - Claim Payments	0.0		
	e - Pharmacy Claims	0.0		
Premium Tax	·	0.0		
	ce-Related Charges	0.0		
	te Data Processing	0.0		
	te Data Processing te Data Proc- Pc/Lan	0.0		
	ramming-Mainframe/Legacy	0.0		
=	ramming- Pc/Lan/Serv/Web	0.0		
External Data		0.0		
	Data Proc-Mainframe/Legacy	0.0		
	Data Proc-Pickan/Serv/Web	0.0		
	Development & Usage	0.0		
	ce Telecommunications	0.0		
	com Long Distance-In-State	76.9		
	com Long Distance-In-State	0.0		
	I Telecommunication Service	0.0		
Electricity	Traceommunication Service	0.0		
Sanitation Was	ste Disnosal	0.0		
Water	ote Disposui	0.0		
	Oil For Buildings	0.0		
Other Utilities	On For Buildings	0.0		
Outer Outlines		0.0		

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

Trogram. Commercial vehicle Emorcement		
	FY 2021 Actual	FY 2022 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	2.4	
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	90.6	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.1	
Uniforms	72.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	16.0	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	169.0	
Automotive Lubricants And Supplies	49.4	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	232.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	1.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	6.9	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.4	

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

1 Togram. Commercial Vehicle Emorcement		
	FY 2021 Actual	FY 2022 Expd. Plan
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
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	
	0.0	
Payments To State Inmates		
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	18.7	4 000 7
Expenditure Category Total	944.0	1,896.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	119.8
PS2032-A Arizona Highway Patrol Fund (Appropriated)	396.6	332.7
PS2108-A Safety Enforcement and Transportation Infrastructure Fun	67.9	0.0
	464.5	452.5
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	444.6	1,289.4
PS2380-N Motor Carrier Safety Revolving Fund (Non-Appropriated)	0.3	0.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	34.6	154.8
	479.5	1,444.2
Fund Source Total	944.0	1,896.7
Current Year Expenditures		1,206.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	1,039.2	
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	
D. I. D. I. I. AMAGASA AN AN AN AND AN		

Agency:	Department of Public Safety	
Program:	Commercial Vehicle Enforcement	

i rogram.	Commercial Formule Embrechment		
		FY 2021 Actual	FY 2022 Expd. Plan
Computer	Equipment Capital Purchase	0.0	
Computer	Equipment Capital Lease	0.0	
Telecomm	unication Equip-Capital Purchase	0.0	
Telecomm	unication Equip-Capital Lease	0.0	
Other Equ	ipment Capital Purchase	38.6	
Other Equ	ipment Capital Leases	0.0	
Purchased	Or Licensed Software-Website	0.0	
Internally	Generated Software-Website	0.0	
Developm	ent in Progress	0.0	
Right-Of-\	Vay/Easement/Extraction Rights	0.0	
Oth Int As	sets purchased, licensed or internally generate	0.0	
Other inta	ngible assets acquired by capital lease	0.0	
Other Cap	ital Asset Purchases	0.0	
Leasehold	Improvement-Capital Purchase	0.0	
Other Cap	ital Asset Leases	0.0	
Non-Capit	al Equip Budget And Approp	0.0	
Vehicles N	lon-Capital Purchase	0.0	
Vehicles N	lon-Capital Leases	0.0	
Furniture	Non-Capital Purchase	5.0	
Works Of	Art And Hist Treas-Non Capital	0.0	
Furniture	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	62.9	
Computer	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	0.0	
Telecomm	Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	18.8	
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	1,164.5	1,206.8
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	9.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	43.9	25.7
PS2108-A	Safety Enforcement and Transportation Infrastructure Fun	7.5	0.0
		51.4	35.0
Non-Approp	priated		
	Federal Grants Fund (Non-Appropriated)	682.9	906.6
	Indirect Cost Recovery Fund (Non-Appropriated)	430.2	265.2
		1,113.1	1,171.8
	Fund Source Total	1,164.5	1,206.8
Capital Ou	ıtlay	0.0	0.0

Agency:	Department of Public Safety		
Program:	Commercial Vehicle Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
	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
COSE / MOCCULOTI	Expenditure Category Total	0.0	0.0
Transfers		969.9	2,827.7
	Expenditure Category Total	969.9	2,827.7
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	0.0	33.1
PS2032-A Arizo	ona Highway Patrol Fund (Appropriated)	142.3	91.9
PS2108-A Safet	ty Enforcement and Transportation Infrastructure Fun	24.4	0.0
		166.7	125.0
Non-Appropriate		002.2	2 702 7
PSZUUU-IN Fede	eral Grants Fund (Non-Appropriated)	803.2	2,702.7
		803.2	2,702.7
	Fund Source Total	969.9	2,827.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	55.0	3,713.5	PS2000-N
Arizona State Retirement System	8.0	414.8	PS2000-N
Public Ssafety Tier 1,2	13.2	1,236.7	AA1000-A
Public Ssafety Tier 1,2	36.8	3,435.2	PS2032-A
Public Ssafety Tier 1,2	0.0	528.0	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

Agency:	Department of Public Safety
Program:	SLI Public Safety Equipment

FTE Personal Services Boards and Commissions	Expenditure Category Total	FY 2021 Actual 0.0 0.0	FY 2022 Expd. Plan
Personal Services	Expenditure Category Total		0.0
Personal Services	Expenditure Category Total		0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	res		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	a ring uppir	0.0	
Other External Financial Services	oc.	0.0	
		0.0	
Attorney General Legal Services	3		
External Legal Services	ct Evn	0.0	
External Engineer/Architect Co		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 Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportabl		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custo	· ·	0.0	
Non - Confidential Specialist Fe	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State	Francisco Cotanon Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0
	Experience Galegory Total	U.U	U.U
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	duals	0.0	0.0

Agency:	Department of Public Safety	
Program:	SLI Public Safety Equipment	

Program: SLI Public Safety Equi	pment		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses			540.0
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from	Cost Allocati	0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.0	
External Telecom Long Distance-Out-State		0.0	
Other External Telecommunication Service		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
Building Rent Charges To State Agencies		0.0	
Priv Lease To Own Bld Rent Chrgs To Agy		0.0	
Cert Of Part Bld Rent Chrgs To Agy		0.0	
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And Equipment		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svcs		0.0	

Agency:	Department of Public Safety	
Program:	SLI Public Safety Equipment	

1 Togram: SELT ubile Salety Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards Entertainment And Promotional Items	0.0	
Entertainment And Promotional Items	0.0	
Dues Rooks Cubactions And Dublications	0.0	
Books- Subscriptions And Publications	0.0 0.0	
Costs For Digital Image Or Microfilm Revolving Fund Advances	0.0	
NEVOIVING FUND AUVAINCES	0.0	

Agency:	Department of Public Safety	
Program:	SLI Public Safety Equipment	

Program: SLI Public Safety Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	-
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
_		
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	540.0
Appropriated		
PS2391-A Public Safety Equipment Fund (Appropriated)	0.0	540.0
	0.0	540.0
Fund Source Total	0.0	540.0
Current Year Expenditures		2,350.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	571.0	
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	910.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
	0.0	
Internally Generated Software-Website		
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	

Agency:	Department of Public Safety	
Program:	SLI Public Safety Equipment	

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase	e	0.0	
Works Of Art And Hist Treas-N	lon Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Cap	ital Purchase	0.0	
Computer Equipment Non-Cap	ital Lease	0.0	
Telecomm Equip Non-Capital F	Purchase	0.0	
Telecomm Equip Non-Capital L	eases	0.0	
Other Equipment Non-Capital	Purchase	0.0	
Weapons Non-Capital Purchas	e	0.0	
Other Equipment Non-Capital	Lease	0.0	
Purchased Or Licensed Softwa	re/Website	0.0	
Internally Generated Software	/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extra	ction Exp	0.0	
Other Intangible Assets - Purc	hased, Licensed or Internall	0.0	
Noncapital Software/Web By C	Capital Lease	0.0	
Other Intangible Assets Acquir	ed by Capital Lease	0.0	
Other Long Lived Tangible Ass	Other Long Lived Tangible Assets to be Expenses		
Non-Capital Equipment Exclud	ed from Cost Allocation	0.0	
	Expenditure Category Total	1,481.5	2,350.0
Appropriated			
PS2391-A Public Safety Equip	ment Fund (Appropriated)	1,481.5	2,350.0
		1,481.5	2,350.0
	Fund Source Total	1,481.5	2,350.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0	0.0
	Experience Outegory Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Expenditure Category Total	0.0 0.0	0.0
	Expenditure Category (Otal	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	

Program:	Criminal Investigations		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		281.9	273.9
	Expenditure Category Total	281.9	273.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	108.5	228.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	120.5	0.0
PS2510-A	Parity Compensation Fund (Appropriated)	24.9	24.9
		253.9	252.9
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	13.0	6.5
PS2500-N	IGA and ISA Fund (Non-Appropriated)	15.0	14.5
		28.0	21.0
	Fund Source Total	281.9	273.9
Personal S	Services	21,670.5	24,819.4
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	21,670.5	24,819.4
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3,406.7	19,276.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	11,564.1	0.0
PS2510-A	Parity Compensation Fund (Appropriated)	1,858.7	1,914.4
		16,829.5	21,190.9
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	1,908.4	1,385.1
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1,254.1	1,173.0
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	847.8	341.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	386.2	240.4
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	444.5	489.0
		4,841.0	3,628.5
	Fund Source Total	21,670.5	24,819.4
Employee	Related Expenses	23,512.6	26,138.6
	Expenditure Category Total	23,512.6	26,138.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	3,969.8	21,003.3
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	13,474.9	0.0
PS2510-A	Parity Compensation Fund (Appropriated)	2,165.8	2,085.9
		19,610.5	23,089.2
Non-Approp	priated	,	,,,,,,,
	Federal Grants Fund (Non-Appropriated)	1,263.4	886.7
PS2500-N	IGA and ISA Fund (Non-Appropriated)	1,347.8	1,110.1
	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	418.5	359.0
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	460.4	240.4
	Indirect Cost Recovery Fund (Non-Appropriated)	412.0	453.2
1 0 3 0 0 0 11	Than eet cost recovery rana (non-yppropriated)	3,902.1	3,049.4
	Fund Source Total	•	26,138.6
	Fund Source Total	23,512.6	20,130.0
Profession	nal and Outside Services		44.1
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

		FY 2021 Actual	FY 2022 Expd. Plan
Attorney (General Legal Services	0.0	
External Legal Services		0.0	
External E	ingineer/Architect Cost - Exp	0.0	
External E	ingineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporar	y Agency Services	0.0	
Hospital S		0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	27.5	
Vendor Tr	avel	0.3	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	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	
	ctuarial Costs	0.0	
	fessional And Outside Services	139.8	
	Expenditure Category Total	167.6	44.1
Appropriate			
	General Fund (Appropriated)	32.3	44.1
	Arizona Highway Patrol Fund (Appropriated)	109.5	0.0
1 32032 7	7.112011a riigimay radiorrana (Appropriatea)	141.8	
Non-Approp	priated	141.0	44.1
	Federal Grants Fund (Non-Appropriated)	25.8	0.0
1 32000 11	rederal Grants Fana (Non Appropriated)		
		25.8	0.0
	Fund Source Total	167.6	44.1
Travel In-	State	141.0	451.5
	Expenditure Category Total	141.0	451.5
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	14.5	310.2
	Arizona Highway Patrol Fund (Appropriated)	49.2	0.0
	2 , , , , , ,	63.7	310.2
Non-Approp	priated	00.1	010.2
	Federal Grants Fund (Non-Appropriated)	11.5	39.8
	IGA and ISA Fund (Non-Appropriated)	4.9	14.6
	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	44.6	75.0
	Indirect Cost Recovery Fund (Non-Appropriated)	16.3	11.9
133000-N	munect cost recovery rund (Non-Appropriated)		
		77.3	141.3
	Fund Source Total	141.0	451.5
Travel Out	t of State	50.8	207.7

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

Program: Criminal investigations		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	50.8	207.7
Appropriated		
AA1000-A General Fund (Appropriated)	9.0	148.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	30.5	0.0
	39.5	148.3
Non-Appropriated	•	
PS2500-N IGA and ISA Fund (Non-Appropriated)	0.0	14.4
PS3123-N DPS Anti-Racketeering Revolving Fund (Non-Appropriated	2.7	45.0
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	8.6	0.0
	11.3	59.4
Fund Source Total	50.8	207.7
Food	0.0	0.0
Food Expenditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	639.9	1,055.0
Expenditure Category Total	639.9	1,055.0
Non-Appropriated		1,2221
PS2500-N IGA and ISA Fund (Non-Appropriated)	639.9	1,055.0
	639.9	1,055.0
Fund Source Total	639.9	1,055.0
Other Operating Expenses		4,053.5
Other Operating Expenditures Budg Approp	0.0	4,000.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	497.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments		
Self Insurance - Administrative Fees	0.0	
	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	6.0	
External Programming- Pc/Lan/Serv/Web	0.0	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

1 Togram: Criminal Investigations		
	FY 2021 Actual	FY 2022 Expd. Plan
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	303.0	
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	391.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.3	
Repair And Maintenance - Vehicles	237.3	
Repair And Maint - Mainframe And Legacy	0.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	25.8	
Other Repair And Maintenance	124.1	
Software Support And Maintenance	448.8	
Uniforms	219.1	
	0.0	
Inmate Clothing Security Supplies	193.6	
	24.5	
Office Supplies Computer Supplies	46.2	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
,	2.2	
Medical Supplies Dental Supplies		
Automotive And Transportation Fuels	0.0 240.7	
Automotive Lubricants And Supplies	46.8	
Rpr And Maint Supplies-Not Auto Or Build	46.6 7.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies Publications	381.7	
	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs Material for Further Processing	0.0 0.0	
Material for Further Processing	0.0	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

	FY 2021 Actual	FY 2022 Expd. Plan
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	30.2	
Other Education And Training Costs	184.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.4	
Document shredding and Destruction Services	1.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.4	
Entertainment And Promotional Items	0.8	
Dues	6.0	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	1.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	231.9	
Conf/Sensitive Invest/Legal/Undercover	13.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	22.1	

Agency:	Department of Public Safety
Program:	Criminal Investigations

Program:	Criminal Investigations		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	3,695.4	4,053.5
Appropriate		•	·
	General Fund (Appropriated)	462.1	2,271.9
	Arizona Highway Patrol Fund (Appropriated)	1,569.1	0.0
	2 - 7 - 1 - 1 (pp - 1 - 1 - 1)	2,031.2	2,271.9
Non-Approp	priated	2,00112	2,27 110
	Federal Grants Fund (Non-Appropriated)	681.2	802.5
PS2322-N	DPS Administration Fund (Non-Appropriated)	31.7	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	396.3	384.4
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	504.6	544.3
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	50.4	50.4
		1,664.2	1,781.6
	Fund Source Total	3,695.4	4,053.5
			•
Current Yo	ear Expenditures		2,056.4
Capital Eq	quipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	1,509.5	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciab	ole 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	82.0	
	r Equipment Capital Lease	0.0	
Telecomm	Telecommunication Equip-Capital Purchase		
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		2,168.3	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0 0.0	
	Right-Of-Way/Easement/Extraction Rights		
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	d Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	13.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	r Equipment Non-Capital Purchase	251.1 0.0	
	Computer Equipment Non-Capital Lease		
Telecomm Equip Non-Capital Purchase		8.1 0.0	
	Telecomm Equip Non-Capital Leases		
	Other Equipment Non-Capital Purchase		
=	Weapons Non-Capital Purchase		
	Other Equipment Non-Capital Lease		
Purchased	Purchased Or Licensed Software/Website		

Agency:	Department of Public Safety
Program:	Criminal Investigations

		FY 2021 Actual	FY 2022 Expd. Plan
Internally Generated Software/Website		0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-\	Way/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	l Software/Web By Capital Lease	0.0	
Other Inta	angible 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	4,308.5	2,056.4
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	496.8	1,145.7
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	1,686.7	0.0
		2,183.5	1,145.7
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	1,324.3	414.5
PS2322-N	DPS Administration Fund (Non-Appropriated)	5.3	0.0
PS2500-N	IGA and ISA Fund (Non-Appropriated)	408.0	39.0
PS3123-N	DPS Anti-Racketeering Revolving Fund (Non-Appropriated	307.2	377.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	80.2	80.2
		2,125.0	910.7
	Fund Source Total	4,308.5	2,056.4
Capital Ou		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cook Allo	arkan.	0.0	0.0
Cost Alloc		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,551.8	0.0
	Expenditure Category Total	1,551.8	0.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	318.8	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	1,082.0	0.0
PS2510-A	Parity Compensation Fund (Appropriated)	151.0	0.0
		1,551.8	0.0
	Fund Source Total	1,551.8	0.0

Employee Retirement Coverage			Fund#	
Retirement System	FTE	Personal Services		
Public Ssafety Tier 1,2	184.1	16,687.9	AA1000-A	
Public Safety Tier 3 Defined Benefit	3.0	173.7	AA1000-A	
Arizona State Retirement System	39.5	2,346.9	AA1000-A	
ASRS – return to work	1.4	68.0	AA1000-A	
Public Ssafety Tier 1,2	24.9	1,914.4	PS2510-A	

Agency:	Department of Public Safety	
Program:	Criminal Investigations	

			FY 2022 xpd. Plan
Arizona State Retirement System	6.5	1,385.1	PS2000-N
Public Ssafety Tier 1,2	12.0	1,030.7	PS2500-N
Arizona State Retirement System	2.5	142.3	PS2500-N
Arizona State Retirement System	0.0	240.4	PS3123-N
Arizona State Retirement System	0.0	489.0	PS9000-N
Public Ssafety Tier 1,2	0.0	250.0	PS2975-N
Arizona State Retirement System	0.0	91.0	PS2975-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	180.3	0.0

Agency:	Department of Public Safety
Program:	SLI GIITEM

Program: SLI GIIT	EM		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		136.8	136.8
	Expenditure Category Total	136.8	136.8
Appropriated			
AA1000-A General Fund (App	propriated)	136.8	136.8
	,	136.8	136.8
	Fund Source Total	136.8	136.8
	Tuna Gourge Total	100.0	100.0
Personal Services		9,165.3	10,182.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	9,165.3	10,182.0
Appropriated			
AA1000-A General Fund (App	propriated)	9,155.2	9,997.0
PS2032-A Arizona Highway F		10.1	185.0
3 1,		9,165.3	10,182.0
	Fund Source Total	9,165.3	10,182.0
	. and Cource Total	5,105.5	10,102.0
Employee Related Expenses		10,008.0	11,434.2
	Expenditure Category Total	10,008.0	11,434.2
Appropriated			•
AA1000-A General Fund (App	propriated)	10,008.0	11,220.0
PS2032-A Arizona Highway F		0.0	214.2
	(, , , , , , , , , , , , , , , , , , ,	10,008.0	11,434.2
	Fund Source Total	10,008.0	11,434.2
	Fulla Source Total	10,000.0	11,434.2
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	rices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	· · · · · · · · · · · · · · · · · · ·	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		0.6	
Vendor Travel		0.0	
Professional & Outside Service	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist I	•	0.0	
Confidential Specialist Fees	. 222	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	de Services	0.0	
outer i foressional And Outsi	ac oci vicco	0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.6	0.0
Appropriated			
AA1000-A General Fund (A	Appropriated)	0.6	0.0
•	,	0.6	0.0
	Fund Source Total	0.6	0.0
Travel In-State		20.7	45.0
	Expenditure Category Total	20.7	45.0
Appropriated			
AA1000-A General Fund (A	Appropriated)	20.5	45.0
PS2396-A Gang and Immi	gration Intelligence Team Enforcement Mi	0.2	0.0
		20.7	45.0
	Fund Source Total	20.7	45.0
Travel Out of State		0.0	25.0
	Expenditure Category Total	0.0	25.0
Appropriated			
AA1000-A General Fund (A	Appropriated)	0.0	25.0
		0.0	25.0
	Fund Source Total	0.0	25.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Organizations and Ir	ndividuals	2,208.5	1,300.0
7 114 to 0.1941.11241.01.10 41.14 11	Expenditure Category Total	2,208.5	1,300.0
Appropriated			
AA1000-A General Fund (A	Appropriated)	1,308.5	1,300.0
	gration Intelligence Team Enforcement Mi	900.0	0.0
	5	2,208.5	1,300.0
	Fund Source Total	2,208.5	1,300.0
		,	,
Other Operating Expenses			1,847.1
			.,
Other Operating Expenditu	res Budg Approp	0.0	.,.
	res Budg Approp res Excluded from Cost Allocati	0.0 0.0	,,2
	res Excluded from Cost Allocati		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Other Operating Expenditu	res Excluded from Cost Allocati To State Agency	0.0	,
Other Operating Expenditu Risk Management Charges	res Excluded from Cost Allocati To State Agency ole - Indemnity	0.0 231.0	,,
Other Operating Expenditu Risk Management Charges Risk Management Deductib	res Excluded from Cost Allocati To State Agency ble - Indemnity ble - Legal	0.0 231.0 0.0	7
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib	res Excluded from Cost Allocati To State Agency ble - Indemnity ble - Legal ble - Medical	0.0 231.0 0.0 0.0	7
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other	0.0 231.0 0.0 0.0 0.0	7
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other cable- Self Ins	0.0 231.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tax	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other kable- Self Ins To Attorneys	0.0 231.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tax Gross Proceeds Payments	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other kable- Self Ins To Attorneys olbe- Self Ins	0.0 231.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tax Gross Proceeds Payments General Liability- Non-Taxa	res Excluded from Cost Allocati To State Agency ble - Indemnity ble - Legal ble - Medical ble - Other kable- Self Ins To Attorneys ble- Self Ins insured	0.0 231.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tay Gross Proceeds Payments General Liability- Non-Taxa Medical Malpractice - Self-I	res Excluded from Cost Allocati To State Agency ble - Indemnity ble - Legal ble - Medical ble - Other kable- Self Ins To Attorneys ble- Self Ins finsured insured	0.0 231.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tax Gross Proceeds Payments General Liability- Non-Taxa Medical Malpractice - Self-I Automobile Liability - Self I	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other kable- Self Ins To Attorneys olbe- Self Ins insured onsured - Self- Insured	0.0 231.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tax Gross Proceeds Payments General Liability- Non-Taxa Medical Malpractice - Self-I Automobile Liability - Self I General Property Damage	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other kable- Self Ins To Attorneys olbe- Self Ins insured nsured - Self- Insured ge-Self Insured	0.0 231.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Operating Expenditu Risk Management Charges Risk Management Deductib Risk Management Deductib Risk Management Deductib Risk Management Deductib Gen Liab- Non Physical-Tax Gross Proceeds Payments General Liability- Non-Taxa Medical Malpractice - Self-I Automobile Liability - Self I General Property Damage Automobile Physical Damage	res Excluded from Cost Allocati To State Agency ole - Indemnity ole - Legal ole - Medical ole - Other kable- Self Ins To Attorneys olble- Self Ins insured onsured or Self- Insured	0.0 231.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

Trogram: SEI GITEM		
	FY 2021 Actual	FY 2022 Expd. Plan
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	131.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	139.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	111.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.9	
Other Repair And Maintenance	253.4	
Software Support And Maintenance	240.5	
Uniforms	95.2	
Inmate Clothing	0.0	
Security Supplies	28.3	
Office Supplies	48.8	
Computer Supplies	32.1	
Housekeeping Supplies	0.8	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.2	
Medical Supplies	9.1	
Dental Supplies	0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

Program: SLI GIITEM		
	FY 2021 Actual	FY 2022 Expd. Plan
Automotive And Transportation Fuels	0.0	-
Automotive Lubricants And Supplies	60.3	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	36.7	
Publications	0.1	
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	0.2	
Other Education And Training Costs	23.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.8	
Entertainment And Promotional Items	22.5	
Dues	1.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	200.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM	

Program:	SLI GIITEM		
		FY 2021 Actual	FY 2022 Expd. Plan
Fingerprint	ting, Background Checks, Etc.	0.0	
= :	rellaneous Operating	15.8	
	Expenditure Category Total	1,690.4	1,847.1
Appropriate	d		
	General Fund (Appropriated)	1,562.5	1,847.1
	Gang and Immigration Intelligence Team Enforcement Mi	127.9	0.0
	J	1,690.4	1,847.1
	Fund Source Total	1,690.4	1,847.1
Current Vo	ear Expenditures		2,074.4
	uipment Budget And Approp	0.0	2,074.4
	apital Purchase	1,002.3	
	apital Leases	0.0	
	apital Leases Capital Purchase	64.9	
	·	0.0	
	e Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase		
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	unication Equip-Capital Purchase	0.0	
	unication Equip-Capital Lease	0.0	
	pment Capital Purchase	1,225.5 0.0	
=	pment Capital Leases Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
	ent in Progress	0.0	
	/ay/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	6.1	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	228.7	
	Equipment Non-Capital Lease	0.0	
Telecomm	Equip Non-Capital Purchase	0.0	
Telecomm	Equip Non-Capital Leases	0.0	
Other Equi	pment Non-Capital Purchase	16.7	
Weapons N	Non-Capital Purchase	9.3	
Other Equi	pment Non-Capital Lease	0.0	
Purchased	Or Licensed Software/Website	143.1	
Internally (Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-W	/ay/Easement/Extraction Exp	0.0	
Other Inta	ngible Assets - Purchased, Licensed or Internall	0.0	
	Software/Web By Capital Lease	0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM

		FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets	Acquired by Capital Lease	0.0	
_	ible Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	2,696.6	2,074.4
Appropriated			
AA1000-A General Fun	d (Appropriated)	2,696.6	2,074.4
		2,696.6	2,074.4
	Fund Source Total	2,696.6	2,074.4
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
B.1		0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0	0.0
	Experionare Category rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,403.4	1,403.4
Halisicis	Expenditure Category Total	1,403.4	1,403.4
Appropriated	,	,	,
AA1000-A General Fun	d (Appropriated)	1,403.4	1,403.4
		1,403.4	1,403.4
	Fund Source Total	1,403.4	1,403.4

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DPS Detention Officers CORP Tier 1,2	6.9	370.0	AA1000-A
Public Ssafety Tier 1,2	101.1	8,108.7	AA1000-A
Arizona State Retirement System	25.5	1,514.5	AA1000-A
ASRS – return to work	0.8	3.8	AA1000-A
DPS Detention Officers CORP Tier 1,2	0.1	6.8	PS2032-A
Public Ssafety Tier 1,2	1.9	150.1	PS2032-A
Arizona State Retirement System	0.5	28.0	PS2032-A
ASRS – return to work	0.0	0.1	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: D	Department of Public Safety		
Program: S	SLI GIITEM Subaccount		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		134.2	164.0
Boards and Commissi	ions	0.0	0.0
	Expenditure Category Total	134.2	164.0
Appropriated			
	Immigration Intelligence Team Enforcement Mi	134.2	164.0
		134.2	164.0
	Fund Source Total	134.2	164.0
Employee Related Exp	penses	44.8	49.7
. ,	Expenditure Category Total	44.8	49.7
Appropriated			
PS2396-A Gang and	Immigration Intelligence Team Enforcement Mi	44.8	49.7
		44.8	49.7
	Fund Source Total	44.8	49.7
Professional and Outs	side Services		0.0
External Prof/Outside	Serv Budg And Appn	0.0	
External Investment S		0.0	
Other External Finance	cial Services	0.0	
Attorney General Lega	al Services	0.0	
External Legal Service		0.0	
External Engineer/Arc		0.0	
External Engineer/Arc		0.0	
Other Design	•	0.0	
Temporary Agency Se	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	es ·	0.0	
Institutional Care		0.0	
Education And Trainin	ng	0.0	
Vendor Travel		0.0	
Professional & Outside	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non F	Reportable	0.0	
External Telecom Con	nsulting Services	0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialist		0.0	
Outside Actuarial Cost		0.0	
Other Professional An	nd Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In Ctate		0.0	0.5
Travel In-State		0.0	0.5

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

Program:	SLI GIITEM Subaccount		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.5
Appropriated			
PS2396-A Gang	and Immigration Intelligence Team Enforcement Mi	0.0	0.5
		0.0	0.5
	Fund Source Total	0.0	0.5
Travel Out of Sta	te	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizatio	one and Individuals	1 701 0	2 102 2
Alu to Organizatio	ons and Individuals Expenditure Category Total	1,784.9 1,784.9	2,182.2 2,182.2
Appropriated	Experience dategory rotal	1,704.3	2,102.2
	and Immigration Intelligence Team Enforcement Mi	1,784.9	2,182.2
		1,784.9	2,182.2
	Fund Source Total	1,784.9	2,182.2
Other Operating I	Expenses		0.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency	0.0	
	t Deductible - Indemnity	0.0	
Risk Managemen	t Deductible - Legal	0.0	
Risk Managemen	t Deductible - Medical	0.0	
Risk Managemen	t Deductible - Other	0.0	
Gen Liab- Non Ph	nysical-Taxable- Self Ins	0.0	
Gross Proceeds P	Payments To Attorneys	0.0	
General Liability-	Non-Taxable- Self Ins	0.0	
Medical Malpracti	ice - Self-Insured	0.0	
Automobile Liabil	ity - Self Insured	0.0	
General Property	Damage - Self- Insured	0.0	
Automobile Physi	cal Damage-Self Insured	0.0	
Liability Insurance	e Premiums	0.0	
Property Insurance	ce Premiums	0.0	
Workers Compen	sation Benefit Payments	0.0	
Self Insurance - A	Administrative Fees	0.0	
Self Insurance - F	Premiums	0.0	
Self Insurance - 0	Claim Payments	0.0	
Self Insurance - F	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 Program	ming-Mainframe/Legacy	0.0	
External Program	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent	try	0.0	
Othr External Dat	ta Proc-Mainframe/Legacy	0.0	
Othr External Dat	ta Proc-Pc/Lan/Serv/Web	0.0	

Agency: Department of Public Safety

Program: SLI GIITEM Subaccount

Internal Service Telecommunications Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Sanitation Waste Disposal Water Other Utilities Other Utilities Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Other Utilities Other Utilities Other Utilities Other Utilities Other Machinery Other State Agencies Other Utilities Other Machinery Other State Agencies Other Utilities Other Other Board Buildings Other State Agencies Other Other Board Buildings Other Utilities Other Other Board Buildings Other Other Board Buildings Other Other Board Buildings Other Other Machinery And Equipment Other Machinery And Equipment Other Machinery And Equipment Other Machinery And Equipment Other Interest Payments Other Interest Payments Other Internal Services Other Admintenance - Wehicles Repair And Maintenance - Wehicles Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Equipment Other Repair And Maintenance Other Supplies O	Program: SLI GIITEM Subaccount		
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Utilities Other Oth			FY 2022 Expd. Plan
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Utilities Other Oth	Pmt for AFIS Development & Usage	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 Oll 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 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Osoftware Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Omputer Supplies 0.0 Edding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Medical Supplies 0.0 Bental Supplies 0.0	. 5		
Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Coffice Support And Maintenance 0.0 Office Supplies 0.0 Computer Supplies 0.0 Redical Supplies 0.0 Redical Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0	External Telecom Long Distance-In-State	0.0	
Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Cher Repair And Maintenance - Other Equipment 0.0 Cher Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Bedding And Bath Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	External Telecom Long Distance-Out-State	0.0	
Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Software Support And Maintenance On Other Repair And Maintenance On Other Repair Support And Maintenance On Office Supplies On Office Supplies On Office Supplies On Bedding And Bath Supplies On Drugs And Medicine Supplies On Medical Supplies On On Medical Supplies On On Dental Supplies On On Dental Supplies	Other External Telecommunication Service	0.0	
Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Cher Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Uehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Other Software Support And Maintenance 0.0 Other Software Support And Maintenance 0.0 Other Supplies 0.0 Ormuter Supplies 0.0 Ormuter Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Electricity	0.0	
Gas And Fuel Oil For Buildings Other Utilities 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings Rental Of Computer Equipment 0.0 Rental Of Computer 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 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Cher Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Drugs And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies	Sanitation Waste Disposal	0.0	
Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Water	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance O.0 Inmate Clothing Security Supplies Office Supplies O.0 Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Dental Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Dental Supplies	Gas And Fuel Oil For Buildings	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance O.0 Inmate Clothing Security Supplies Office Supplies Housekeeping Supplies Bedding And Bath Supplies Dental Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Dental Supplies	Other Utilities	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair A	Building Rent Charges To State Agencies	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Security Supplies O.0 Computer Supplies O.0 Computer Supplies Drugs And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Dental Supplies O.0 Dental Supplies	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies O.0 Computer Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Dental Supplies	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Dental Supplies	Rental Of Land And Buildings	0.0	
Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Dental Supplies	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint- Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Other Suppli	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Oo Inmate Clothing Security Supplies Office Supplies Oo Office Supplies Oo Housekeeping Supplies Oo Bedding And Bath Supplies Oo Medical Supplies Oo Dental Supplies Oo Dental Supplies Oo Oo Oo Oo Dental Supplies Oo Oo Doo Doo Doo Dental Supplies Oo Oo Oo Doo Doo Doo Doo Doo	Miscellaneous Rent	0.0	
Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Oo Uniforms Oo Security Supplies Oo Office Supplies Oo Computer Supplies Oo Bedding And Bath Supplies Oo Drugs And Medicine Supplies Oo Medical Supplies Oo Dental Supplies Oo Dental Supplies	Interest On Overdue Payments	0.0	
Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Clothing Other Supplies Oth	All Other Interest Payments	0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Sequir And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Other Supplie	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy0.0Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment0.0Other Repair And Maintenance0.0Software Support And Maintenance0.0Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies0.0Computer Supplies0.0Housekeeping Supplies0.0Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Dental Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Repair And Maintenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Repair And Maint-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Repair And Maintenance - Other Equipment	0.0	
Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Other Repair And Maintenance	0.0	
Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Software Support And Maintenance	0.0	
Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Uniforms	0.0	
Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Inmate Clothing	0.0	
Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Security Supplies	0.0	
Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Office Supplies	0.0	
Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0	Computer Supplies	0.0	
Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0	Housekeeping Supplies	0.0	
Medical Supplies 0.0 Dental Supplies 0.0	Bedding And Bath Supplies	0.0	
Dental Supplies 0.0	Drugs And Medicine Supplies	0.0	
• •	Medical Supplies	0.0	
Automotive And Transportation Fuels	Dental Supplies	0.0	
Accompanye Ania Transportation Facility	Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies 0.0	Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build 0.0	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building 0.0	Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies 0.0	Other Operating Supplies	0.0	
Publications 0.0	Publications	0.0	
Aggregate Withheld Or Paid Commissions 0.0	Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes 0.0	Lottery Prizes	0.0	
Lottery Distribution Costs 0.0		0.0	
Material for Further Processing 0.0		0.0	
Other Resale Supplies 0.0			
Loss On Sales Of Capital Assets 0.0	·		
Loss on Sales of Investments 0.0	Loss on Sales of Investments	0.0	

Agency:	Department of Public Safety	
Program:	SLI GIITEM Subaccount	

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
i urniture Capitai Leases	0.0	

Agency:	Department of Public Safety
Program:	SLI GIITEM Subaccount

-		
	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	-
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
	0.0	
Other Capital Asset Purchases		
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Exponential outagery folds		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
B . B		
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Agency:	Department of Public Safety		
Program:	SLI GIITEM Subaccount		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
DOC CORP Tier 1,2	0.0	164.0	PS2396-A

Agency:	Department of Public Safety
Program:	SLI ACTIC

Program: SLI ACTIC			
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	ure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	ure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	ure Category Total	0.0	0.0
Professional and Outside Services			52.0
External Prof/Outside Serv Budg And Appn	1	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	Temporary Agency Services		
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 f	rom Cost Alloca	0.0	
Vendor Travel - Non Reportable	Vendor Travel - Non Reportable		
External Telecom Consulting Services		0.0	
Costs related to those in custody of the Sta	ate	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		40.4	
	ure Category Total	40.4	52.0
Appropriated			
AA1000-A General Fund (Appropriated)		40.4	52.0
		40.4	52.0
Fund Sou	urce Total	40.4	52.0
Travel In-State	ura Catagory Total	0.0	3.0
•	ure Category Total	0.0	3.0
Appropriated AA1000-A General Fund (Appropriated)		0.0	3.0
		0.0	3.0
Fund Son	urce Total	0.0	3.0
Travel Out of State		1.5	15.0

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

Program: SLI A	CTIC		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	1.5	15.0
Appropriated			
AA1000-A General Fund (Appropriated)	1.5	15.0
		1.5	15.0
	Fund Source Total	1.5	15.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and I		0.0	5.0
	Expenditure Category Total	0.0	5.0
Appropriated			
AA1000-A General Fund (Appropriated)	0.0	5.0
		0.0	5.0
	Fund Source Total	0.0	5.0
Other Operating Expenses			1,350.0
Other Operating Expenditu	ıres Budg Approp	0.0	
Other Operating Expenditu	ires 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 Deducti	_	0.0	
Risk Management Deducti		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments	To Attorneys	0.0	
General Liability- Non-Tax		0.0	
Medical Malpractice - Self-		0.0	
Automobile Liability - Self	Insured	0.0	
General Property Damage	- Self- Insured	0.0	
Automobile Physical Dama	ge-Self Insured	0.0	
Liability Insurance Premiur		0.0	
Property Insurance Premiu		0.0	
Workers Compensation Be	nefit Payments	0.0	
Self Insurance - Administra	ative Fees	0.0	
Self Insurance - Premiums	:	0.0	
Self Insurance - Claim Pay	ments	0.0	
Self Insurance - Pharmacy		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related C	Charges	0.0	
Internal Service Data Proc	-	0.0	
Internal Service Data Proc		0.0	
External Programming-Ma		0.0	
External Programming- Pc		0.0	
External Data Entry	· · ·	0.0	
Othr External Data Proc-M	ainframe/Legacy	0.0	
Othr External Data Proc-Po		0.0	
Pmt for AFIS Development		0.0	
Internal Service Telecomm		0.0	
THICK HOLD DELVICE LEIGCOHILL			

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	653.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.8	
Other Repair And Maintenance	73.7	
Software Support And Maintenance	286.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.5	
Office Supplies	1.3	
Computer Supplies	1.5	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.2	

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

Program: SLI ACTIC		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	4.7	·
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services		
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	50.8	
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 Nontaxable 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	0.3 1,154.2	1 250 0
Expenditure Category Total	1,154.2	1,350.0
Appropriated		
AA1000-A General Fund (Appropriated)	473.9	1,350.0
PS2445-A State Aid to Indigent Defense Fund (Appropriated)	680.3	0.0
	1,154.2	1,350.0
Fund Source Total	1,154.2	1,350.0
Compat Very Forest ditures		
Current Year Expenditures	2.2	25.0
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	

Agency:	Department of Public Safety	
Program:	SLI ACTIC	

1 Togram: OEI 7			
		FY 2021 Actual	FY 2022 Expd. Plan
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Cap		0.0	
Telecommunication Equip		0.0	
Telecommunication Equip		0.0	
Other Equipment Capital		20.0	
Other Equipment Capital		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/	_	0.0	
	ed, licensed or internally generate	0.0	
Other intangible assets a		0.0	
Other Capital Asset Purch	nases	0.0	
Leasehold Improvement-	Capital Purchase	0.0	
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budget	t And Approp	0.0	
Vehicles Non-Capital Purc	chase	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur	chase	6.1	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment Nor		0.2	
Computer Equipment Nor		0.0	
		0.0	
Telecomm Equip Non-Cap			
Telecomm Equip Non-Capital Leases		0.0 0.1	
	Other Equipment Non-Capital Purchase		
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
= =	xcluded from Cost Allocation	0.0	
Horr capital Equipment E	Expenditure Category Total	26.4	25.0
Appropriated		20.7	20.0
• • •	(Appropriated)	26.4	25.0
AA1000-A General Fund (Appropriated)		26.4	25.0
		26.4	25.0
Fund Source Total		26.4	25.0
Capital Outlay		0.0	0.0
Expenditure Category Total		0.0	0.0
Debt Service		0.0	0.0
DEDIT SELVICE	Expenditure Category Total	0.0	0.0
	Expenditure outegory rotal	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI ACTIC		
		FY 2021 Actual	FY 2022 Expd. Plan
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	

Program. SLI Borde	er Strike Task Force Origonia		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		37.0	37.0
	Expenditure Category Total	37.0	37.0
Appropriated			
AA1000-A General Fund (Appr	opriated)	37.0	37.0
		37.0	37.0
	Fund Source Total	37.0	37.0
	Fund Source Total	37.0	37.0
Personal Services		2,664.2	3,018.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	2,664.2	3,018.0
Appropriated			
AA1000-A General Fund (Appr	opriated)	2,664.2	3,018.0
		2,664.2	3,018.0
	Fund Source Total	2,664.2	3,018.0
Employee Related Expenses		2,913.3	3,304.3
Employee Related Expenses	Expenditure Category Total	2,913.3	3,304.3
Appropriated		_,0.00	0,000
AA1000-A General Fund (Appr	opriated)	2,913.3	3,304.3
AA1000-A General Fund (Appl	opriated)		. ———
		2,913.3	3,304.3
	Fund Source Total	2,913.3	3,304.3
Professional and Outside Service	ces		85.0
External Prof/Outside Serv Bud	lg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Service	s	0.0	
External Legal Services		0.0	
External Engineer/Architect Cos	st - Exp	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 Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services	s Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se		0.0	
		0.0	
Costs related to those in custody of the State Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
•		0.0	
Outside Actuarial Costs			
Other Professional And Outside	Sarvicas	0.0	

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	85.0
Appropriated			
AA1000-A General Fund (App	propriated)	0.0	85.0
		0.0	85.0
	Fund Source Total	0.0	85.0
Travel In-State		12.1	24.0
	Expenditure Category Total	12.1	24.0
Appropriated			
AA1000-A General Fund (App	propriated)	12.1	24.0
		12.1	24.0
	Fund Source Total	12.1	24.0
Travel Out of State		4.6	7.5
	Expenditure Category Total	4.6	7.5
Appropriated			
AA1000-A General Fund (App	propriated)	4.6	7.5
		4.6	7.5
	Fund Source Total	4.6	7.5
Food	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi		2.6	15.0
	Expenditure Category Total	2.6	15.0
Appropriated			
AA1000-A General Fund (App	propriated)	2.6	15.0
		2.6	15.0
	Fund Source Total	2.6	15.0
Other Operating Expenses			1,825.0
Other Operating Expenditures	s Budg Approp	0.0	
Other Operating Expenditures	Excluded from Cost Allocati	0.0	
Risk Management Charges To	State Agency	83.0	
Risk Management Deductible	- Indemnity	0.0	
Risk Management Deductible	- Legal	0.0	
Risk Management Deductible		0.0	
Risk Management Deductible		0.0	
Gen Liab- Non Physical-Taxab	ole- Self Ins	0.0	
Gross Proceeds Payments To		0.0	
General Liability- Non-Taxable		0.0	
Medical Malpractice - Self-Ins		0.0	
Automobile Liability - Self Inst		0.0	
General Property Damage - S		0.0	
Automobile Physical Damage-	Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benef Self Insurance - Administrativ		0.0 0.0	
Self Insurance - Premiums	C 1 CC3	0.0	
Jen Insurance - Plennums		0.0	

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

1 Togram. SEI Border Strike Task Force Origoning		
	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	20.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	114.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	561.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	45.6	
Software Support And Maintenance	141.6	
Uniforms	102.3	
Inmate Clothing	0.0	
Security Supplies	16.0	
Office Supplies	4.8	
Computer Supplies	5.8	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	189.9	
Automotive Lubricants And Supplies	200.1	

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

Program: SLI Border Strike Task Force Ongoing		
	FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	107.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.2	
Other Education And Training Costs	3.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Restage And Delivery	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	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	1.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	14.1	

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Ongoing	

Program: SLI Border Strike Task Force Ongoing		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,621.4	1,825.0
Appropriated AA1000-A General Fund (Appropriated)	1,621.4	1,825.0
AA1000-A General Fund (Appropriated)		· ·
Fund Source Total	1,621.4 1,621.4	1,825.0 1,825.0
	.,	.,0_0.0
Current Year Expenditures		750.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	558.9	
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	180.7	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	79.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	37.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	9.9	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	41.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	70.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Ongoing

		=14.0004	
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	978.5	750.0
Appropriated			
AA1000-A General Fund	(Appropriated)	978.5	750.0
		978.5	750.0
	Fund Source Total	978.5	750.0
Capital Outlay		9.3	0.0
	Expenditure Category Total	9.3	0.0
Appropriated			
AA1000-A General Fund	(Appropriated)	9.3	0.0
		9.3	0.0
	Fund Source Total	9.3	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
			_
Transfers	Expanditure Category Tetal	0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	30.0	2,539.2	AA1000-A
Arizona State Retirement System	7.0	478.8	AA1000-A

Combined Denvilor & Floated Desitions At/Above
Combined Regular & Elected Positions At/Above
FICA Maximum of \$4.42 000
FICA Maximum of \$142,800
7.2.2

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

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

Program: SLI Border Strike Task Force Local S	Jupport		
		2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
Expenditure Category Tot	tal	0.0	0.0
Devenuel Comings		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions Expenditure Category Tot	tal	0.0	0.0
Experience outegory for		0.0	0.0
Employee Related Expenses		0.0	0.0
Expenditure Category Tot	tal	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
Expenditure Category Tot	tal	0.0	0.0
Travel In-State		0.0	0.0
Expenditure Category Tot	tal	0.0	0.0
Exponential of delegally for			
Travel Out of State	_	0.0	0.0
Expenditure Category Tot	tal	0.0	0.0
Food		0.0	0.0
Expenditure Category Tot	tal	0.0	0.0
Aid to Organizations and Individuals	1,	,010.0	1,261.7

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Local Support	

Program:	SLI Border Strike Task Force Local Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	1,010.0	1,261.7
Appropriated			
AA1000-A General	Fund (Appropriated)	1,010.0	1,261.7
	· · · · · · · · · · · · · · · · · · ·	1,010.0	1,261.7
	Fund Source Total	1,010.0	1,261.7
Other Operating Ex			0.0
	penditures Budg Approp	0.0	
	penditures Excluded from Cost Allocati	0.0	
_	Charges To State Agency	0.0	
	Peductible - Indemnity	0.0	
Risk Management D	-	0.0	
Risk Management D	Peductible - Medical	0.0	
Risk Management D	Peductible - Other	0.0	
	sical-Taxable- Self Ins	0.0	
Gross Proceeds Pay	ments To Attorneys	0.0	
General Liability- No	on-Taxable- Self Ins	0.0	
Medical Malpractice	- Self-Insured	0.0	
Automobile Liability	- Self Insured	0.0	
General Property Da	amage - Self- Insured	0.0	
Automobile Physica	l Damage-Self Insured	0.0	
Liability Insurance F	Premiums	0.0	
Property Insurance	Premiums	0.0	
Workers Compensa	tion Benefit Payments	0.0	
Self Insurance - Ad	ministrative Fees	0.0	
Self Insurance - Pre	emiums	0.0	
Self Insurance - Cla	im Payments	0.0	
Self Insurance - Pha		0.0	
Premium Tax On Al		0.0	
Other Insurance-Re	lated Charges	0.0	
Internal Service Dat	ta Processing	0.0	
Internal Service Dat	_	0.0	
	ing-Mainframe/Legacy	0.0	
	ing- 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 Tel		0.0	
	ong Distance-In-State	0.0	
	ong Distance-Out-State	0.0	
	communication Service	0.0	
	Communication Service	0.0	
Electricity	cnocal		
Sanitation Waste Di	sposai	0.0	
Water	v Duildings	0.0	
Gas And Fuel Oil Fo	or Buildings	0.0	
Other Utilities	T 0:	0.0	
	ges To State Agencies	0.0	
	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rei		0.0	
Rental Of Land And	Buildings	0.0	

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Local Support	

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Public Safety	
Program:	SLI Border Strike Task Force Local Support	

Program: SLI Border Strike Task Force Local Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
•		
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Agency:	Department of Public Safety
Program:	SLI Border Strike Task Force Local Support

		FY 2021	FY 2022
		Actual	Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purcha	ase	0.0	
Vehicles Non-Capital Leases	5	0.0	
Furniture Non-Capital Purch	nase	0.0	
Works Of Art And Hist Trea	s-Non Capital	0.0	
Furniture Non-Capital Lease	es	0.0	
Computer Equipment Non-C	Capital Purchase	0.0	
Computer Equipment Non-C	Capital Lease	0.0	
Telecomm Equip Non-Capit	al Purchase	0.0	
Telecomm Equip Non-Capit	al Leases	0.0	
Other Equipment Non-Capit	al Purchase	0.0	
Weapons Non-Capital Purch	nase	0.0	
Other Equipment Non-Capit	al Lease	0.0	
Purchased Or Licensed Soft	ware/Website	0.0	
Internally Generated Softwa	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	traction Exp	0.0	
	urchased, Licensed or Internall	0.0	
Noncapital Software/Web B		0.0	
Other Intangible Assets Acc		0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc	luded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt bel vice	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
HallStels	Expenditure Category Total	0.0	0.0
		J.0	0.0

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	

		FY 2021 Actual	FY 2022 Expd. Plan
FTE		3.0	3.0
	Expenditure Category Total	3.0	3.0
Appropriated			
PS2032-A Arizona Highway	Patrol Fund (Appropriated)	3.0	3.0
		3.0	3.0
	Fund Source Total	3.0	3.0
Personal Services		226.7	161.8
Boards and Commissions		0.0	0.0
	Expenditure Category Total	226.7	161.8
Appropriated			
AA1000-A General Fund (Ap	ppropriated)	3.5	57.8
PS2032-A Arizona Highway	Patrol Fund (Appropriated)	223.2	104.0
		226.7	161.8
	Fund Source Total	226.7	161.8
Employee Related Expenses		366.3	209.7
p.o, ooo.a.capooo	Expenditure Category Total	366.3	209.7
Appropriated			
AA1000-A General Fund (Ap	opropriated)	4.5	71.9
PS2032-A Arizona Highway		361.8	137.8
, , , , , , , , , , , , , , , , , , ,		366.3	209.7
	Fund Source Total	366.3	209.7
Professional and Outside Se	rvices		0.0
External Prof/Outside Serv E	Budg And Appn	0.0	
External Investment Service	es ·	0.0	
Other External Financial Ser	vices	0.0	
Attorney General Legal Serv	rices	0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		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	
	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	•	0.0	
Confidential Specialist Fees	•	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	0.0	
	Expenditure Category Total	0.0	0.0

Travel In-State

7.2

0.0

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	7.2
Appropriated			
PS2032-A Arizona Highway	Patrol Fund (Appropriated)	0.0	7.2
		0.0	7.2
	Fund Source Total	0.0	7.2
Travel Out of State		0.0	5.0
	Expenditure Category Total	0.0	5.0
Appropriated			
PS2032-A Arizona Highway	Patrol Fund (Appropriated)	0.0	5.0
		0.0	5.0
	Fund Source Total	0.0	5.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In		0.0	37.0
	Expenditure Category Total	0.0	37.0
Appropriated			
PS2032-A Arizona Highway	Patrol Fund (Appropriated)	0.0	37.0
		0.0	37.0
	Fund Source Total	0.0	37.0
Other Operating Expenses			0.0
Other Operating Expenditur	res Budg Approp	0.0	
Other Operating Expenditur	res Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	6.1	
Risk Management Deductib	le - Indemnity	0.0	
Risk Management Deductib	le - Legal	0.0	
Risk Management Deductib	le - Medical	0.0	
Risk Management Deductib	le - Other	0.0	
Gen Liab- Non Physical-Tax	able- Self Ins	0.0	
Gross Proceeds Payments T	To Attorneys	0.0	
General Liability- Non-Taxal	ble- Self Ins	0.0	
Medical Malpractice - Self-I	nsured	0.0	
Automobile Liability - Self In	nsured	0.0	
General Property Damage -	Self- Insured	0.0	
Automobile Physical Damag	je-Self Insured	0.0	
Liability Insurance Premium		0.0	
Property Insurance Premiur		0.0	
Workers Compensation Ben		0.0	
Self Insurance - Administra		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payn	nents	0.0	
Self Insurance - Pharmacy		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Ch	narges	0.0	
Internal Service Data Proce	_	0.0	
Internal Service Data Proc-	_	0.0	

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	

Program: SLI Pharmaceutical Diversion and Drug Tr	neft Task Force	
	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.7	
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 Chrqs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.9	
Uniforms	2.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation Fides Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	

Trogram. SETT harmaceutical biversion and brug There	Task Torce	
	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	1.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	17.0	0.0
Appropriated	.= .	
PS2032-A Arizona Highway Patrol Fund (Appropriated)	17.0	0.0
	17.0	0.0
Fund Source Total	17.0	0.0
Current Year Expenditures		35.0

Agency:	Department of Public Safety	
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force	

Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Vehicles Capital Purchase Vehicles Capital Purchase O.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Depreciable Works Of Art & Hist Treas/Coll Capital Purchase O.0 Furniture Capital Leases Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Capital Purchase O.0 Other Capital Reases O.0 Outh Internally Generated Software-Website O.0 Oth Int Assets Durchased, licensed or internally generate Other Internally Generated Software-Website O.0 Oth Int Assets purchased, licensed or internally generate Other Internally Generated Software-Website O.0 Oth Int Assets purchases O.0 Other Capital Asset Purchases O.0 Other Capital Purchase O.0 Overlicles Non-Capital Purchase O.0 Overlicles No	Program: SLI Pharmaceutical Diversion and Drug II	HeIL TASK FOICE	
Vehicles Capital Leases 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchas 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 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 Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0 Other Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0 Other Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0 <th></th> <th></th> <th>FY 2022 Expd. Plan</th>			FY 2022 Expd. Plan
Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Lease 0.0 Computer Equipment Capital Lease 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 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 Leases 0.0 Other Capital Asset Leases 0.0 Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0	Capital Equipment Budget And Approp	0.0	
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase D.0	Vehicles Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	Vehicles Capital Leases	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0	Furniture Capital Purchase	0.0	
Furniture Capital Leases	Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Leases O.0 Other Equipment In Progress O.0 Right-Of-Way/Easement/Extraction Rights O.0 Other Intangible assets acquired by capital lease O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Non-Capital Equip Budget And Approp Ovehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Vehicles Non-Capital Leases O.0 Vericular Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Other Intangible Asset Software/Website O.0 Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 35.0	Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Computer Equipment Capital Lease	Furniture Capital Leases	0.0	
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Telecommunication Equip-Capital Lease	Computer Equipment Capital Lease	0.0	
Other Equipment Capital Leases 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 Capital Asset Purchases 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 Purchase 0.0 Vericles 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 Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Weap	Telecommunication Equip-Capital Purchase	0.0	
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Internally Generated Software-Website	Other Equipment Capital Leases	0.0	
Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 0.	Purchased Or Licensed Software-Website	0.0	
Right-Of-Way/Easement/Extraction Rights	Internally Generated Software-Website	0.0	
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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 Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 3.5 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Other Fuchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right	Right-Of-Way/Easement/Extraction Rights	0.0	
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Leasehold Improvement-Capital Purchase	Other intangible assets acquired by capital lease	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 3.5 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 <	Other Capital Asset Purchases	0.0	
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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 Purchase 0.0 Other Equipment Non-Capital Purchase 3.5 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Furniture Non-Capital Purchase	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 3.5 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Works Of Art And Hist Treas-Non Capital	0.0	
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Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Internally Generated Software/Website Outher Internally Generated Software/Website Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets Acquired by Capital Lease Outher Intangible Assets Acquired by Capital Lease Outher Long Lived Tangible Assets to be Expenses Outher Long Lived Tangible Assets of the Internal Interna	Computer Equipment Non-Capital Lease	0.0	
Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS O.0 Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Telecomm Equip Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Other Equipment Non-Capital Purchase	3.5	
Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Weapons Non-Capital Purchase	0.0	
Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) Solution Fund Source Total O.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Other Equipment Non-Capital Lease	0.0	
LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) S1.5 S3.0 Fund Source Total 3.5 35.0	Purchased Or Licensed Software/Website	0.0	
Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Internally Generated Software/Website	0.0	
Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) Substituting 10.0 Expenditure Category Total 3.5 35.0 Fund Source Total 3.5 35.0	LICENSES AND PERMITS	0.0	
Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated 3.5 35.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated 3.5 35.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Noncapital Software/Web By Capital Lease	0.0	
Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 3.5 35.0 Appropriated 3.5 35.0 PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Other Intangible Assets Acquired by Capital Lease	0.0	
Expenditure Category Total 3.5 35.0 Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Other Long Lived Tangible Assets to be Expenses	0.0	
Appropriated PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 3.5 35.0 35.0 Fund Source Total 3.5 35.0		0.0	
PS2032-A Arizona Highway Patrol Fund (Appropriated) 3.5 35.0 Fund Source Total 3.5 35.0	Expenditure Category Total	3.5	35.0
Fund Source Total 3.5 35.0 3.5 35.0	Appropriated		
Fund Source Total 3.5 35.0 3.5 35.0		3.5	35.0
Fund Source Total 3.5 35.0		3.5	35.0
Capital Outlan	Fund Source Total		
Capital Outlay 0.0 0.0	Capital Outlay	0.0	0.0

Agency:	Department of Public Safety		
Program:	SLI Pharmaceutical Diversion and Drug Theft Task Force		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Public Ssafety Tier 1,2	1.3	57.8	AA1000-A
Public Ssafety Tier 1,2	1.7	104.0	PS2032-A

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:	Scientific Analysis	

Program:	Scientific Analysis		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		157.0	160.6
	Expenditure Category Total	157.0	160.6
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	19.0	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	128.0	147.0
		147.0	147.0
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	5.0	7.9
	DPS Administration Fund (Non-Appropriated)	3.0	3.7
	IGA and ISA Fund (Non-Appropriated)	1.0	1.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		10.0	13.6
	Fund Source Total	157.0	160.6
Personal S	Services	11,592.7	13,690.1
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	11,592.7	13,690.1
Appropriate	ed		
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	995.9	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	6,704.8	12,791.3
		7,700.7	12,791.3
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	483.4	531.4
	DPS Administration Fund (Non-Appropriated)	211.3	231.3
	IGA and ISA Fund (Non-Appropriated)	54.0	82.2
	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat Indirect Cost Recovery Fund (Non-Appropriated)	3,089.4 53.9	0.0 53.9
F39000-IN	indirect cost Recovery Fund (Non-Appropriated)		
	Fund Source Total	3,892.0 11,592.7	13,690.1
Franksiss	Delated Eveness	4.252.0	F 106 0
Employee	Related Expenses Expenditure Category Total	4,253.0 4,253.0	5,126.2 5,126.2
Appropriate		4,233.0	3,120.2
	Arizona Highway Patrol Fund (Appropriated)	368.7	0.0
	DPS Forensics Fund (Appropriated)	2,482.0	4,794.7
1 32370 A	DISTOCISIES Fund (Appropriated)	2,850.7	4,794.7
Non-Approp	priated	2,000.7	4,794.7
	Federal Grants Fund (Non-Appropriated)	163.2	179.2
	DPS Administration Fund (Non-Appropriated)	81.6	89.6
	IGA and ISA Fund (Non-Appropriated)	24.2	45.3
	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,115.9	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	17.4	17.4
		1,402.3	331.5
	Fund Source Total	4,253.0	5,126.2
Profession	nal and Outside Services		224.4
	Prof/Outside Serv Budg And Appn	0.0	227.7
	nvestment Services	0.0	
External I	nvestment Services ernal Financial Services	0.0	

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

	<u> </u>		
		FY 2021 Actual	FY 2022 Expd. Plan
External Legal Service	S	0.0	
External Engineer/Arcl		0.0	
External Engineer/Arcl		0.0	
Other Design		5.6	
Temporary Agency Se	rvices	0.0	
Hospital Services	. Nees	0.0	
Other Medical Services	s	0.0	
Institutional Care	5	0.0	
Education And Trainin	g.	0.0	
Vendor Travel	9	0.0	
	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non R		0.0	
External Telecom Cons		0.0	
	in custody of the State	0.0	
Non - Confidential Spe		0.0	
Confidential Specialist		0.0	
Outside Actuarial Cost		0.0	
Other Professional And		203.0	
Appropriated	Expenditure Category Total	208.6	224.4
Appropriated PS2032-A Arizona Hig	ghway Patrol Fund (Appropriated)	10.9	0.0
	sics Fund (Appropriated)	73.2	99.4
	(84.1	99.4
Non-Appropriated		04.1	33.4
PS2000-N Federal Gra	ants Fund (Non-Appropriated)	0.0	10.0
PS2322-N DPS Admin	istration Fund (Non-Appropriated)	5.6	115.0
PS2500-N IGA and IS	A Fund (Non-Appropriated)	118.9	0.0
		124.5	125.0
	Fund Source Total	208.6	224.4
Travel In-State		7.9	13.5
	Expenditure Category Total	7.9	13.5
Appropriated			
	ghway Patrol Fund (Appropriated)	1.0	0.0
		6.9	
F323/UFA DF3 FUIENS	sics Fund (Appropriated)		13.5
		7.9	13.5
	Fund Source Total	7.9	13.5
Travel Out of State		0.0	27.0
	Expenditure Category Total	0.0	27.0
Non-Appropriated			
	ants Fund (Non-Appropriated)	0.0	27.0
		0.0	27.0
	Fund Source Total	0.0	27.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations a	nd Individuals	151.0	391.6

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

Program: Scientific Analysis		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category	Total 151.0	391.6
Appropriated		
PS2370-A DPS Forensics Fund (Appropriated)	151.0	391.6
(, , , , , , , , , , , , , , , , , , ,	151.0	391.6
Fund Source Total	151.0	391.6
Other Operating Expenses		4,119.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocat	i 0.0	
Risk Management Charges To State Agency	104.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
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	85.5	
-	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	22.0	
Water	6.4	
Gas And Fuel Oil For Buildings	28.2	
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	

Agency: Department of Public Safety

Program: Scientific Analysis

1 Togram: Scientific Analysis		
	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	-
Rental Of Other Machinery And Equipment	1.0	
Miscellaneous Rent	4.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	65.1	
Other Repair And Maintenance	578.3	
Software Support And Maintenance	416.2	
Uniforms	4.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	61.3	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	13.0	
Medical Supplies	1,761.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.1	
Repair And Maintenance Supplies-Building	4.7	
Other Operating Supplies	20.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	25.6	
Other Education And Training Costs	64.7	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	12.7	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	1.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Public Safety	
Program:	Scientific Analysis	

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	39.6	
Books- Subscriptions And Publications	2.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
	0.0	
ICA Payments to Claimants Confidential		
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	94.2	
Expenditure Category Total	3,418.1	4,119.1
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	382.6	0.0
PS2370-A DPS Forensics Fund (Appropriated)	2,577.1	3,511.0
	2,959.7	3,511.0
Non-Appropriated	,	-,-
PS2000-N Federal Grants Fund (Non-Appropriated)	176.4	343.1
PS2278-N DPS Records Processing Fund (Non-Appropriated)	5.6	6.2
PS2322-N DPS Administration Fund (Non-Appropriated)	42.9	11.8
PS2500-N IGA and ISA Fund (Non-Appropriated)	154.4	167.9
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	79.1	79.1
resolve in manage cost receively raina (non Appropriated)		
Fund Course Total	458.4	608.1
Fund Source Total	3,418.1	4,119.1
Current Year Expenditures		1,221.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Agency:	Department of Public Safety
Program:	Scientific Analysis

Telecommunication Equip-Cap Other Equipment Capital Purc		FY 2021	FY 2022
		Actual	Expd. Plan
	oital Lease	0.0	
		1,041.6	
Other Equipment Capital Leas		0.0	
Purchased Or Licensed Softwa		(12.3)	
Internally Generated Software		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extra	action Rights	0.0	
Oth Int Assets purchased, lie		0.0	
Other intangible assets acquir		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capit		0.0	
Other Capital Asset Leases	ai i dicilase	0.0	
	Annyon	0.0	
Non-Capital Equip Budget And			
Vehicles Non-Capital Purchase	2	0.0	
Vehicles Non-Capital Leases	_	0.0	
Furniture Non-Capital Purchas		3.6	
Works Of Art And Hist Treas-I	Non Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Cap		72.0	
Computer Equipment Non-Cap		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital	Purchase	150.4	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Softwa	are/Website	323.8	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By (0.0	
Other Intangible Assets Acqui	•	0.0	
Other Long Lived Tangible Ass		0.0	
Non-Capital Equipment Exclud		0.0	
Non capital Equipment Excide	Expenditure Category Total	1,579.1	1,221.5
Appropriated	,	-, -	,
PS2032-A Arizona Highway P	atrol Fund (Appropriated)	60.0	0.0
- ·		403.2	227.1
PS2370-A DPS Forensics Fun			
PS2433-A Fingerprint Clearar	ice Cara Funa (Appropriated)	535.4	700.0
		998.6	927.1
Non-Appropriated			
PS2000-N Federal Grants Fur		543.5	294.4
PS2322-N DPS Administration	Fund (Non-Appropriated)	37.0	0.0
		580.5	294.4
	Fund Source Total	1,579.1	1,221.5
Capital Outlay	Eumanditura Catana - Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0

Agency:	Department of Public Safety
Program:	Scientific Analysis

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		328.2	0.0
	Expenditure Category Total	328.2	0.0
Appropriated			
PS2032-A Arizona Highway Patro	ol Fund (Appropriated)	42.4	0.0
PS2370-A DPS Forensics Fund (A	Appropriated)	285.8	0.0
		328.2	0.0
	Fund Source Total	328.2	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	5.0	692.7	PS2370-A
Arizona State Retirement System	141.4	12,038.2	PS2370-A
ASRS – return to work	0.6	60.4	PS2370-A
Arizona State Retirement System	7.9	531.4	PS2000-N
Arizona State Retirement System	3.7	231.3	PS2322-N
Arizona State Retirement System	1.0	82.2	PS2500-N
Arizona State Retirement System	1.0	53.9	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
1.0	180 3	0.0

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	

Program:	Communications and information Technology		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		238.0	238.0
	Expenditure Category Total	238.0	238.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	9.7	227.4
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	197.4	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	19.4	0.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	10.5	9.6
		237.0	237.0
Non-Approp			
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		1.0	1.0
	Fund Source Total	238.0	238.0
Personal S	Services	12,289.5	13,083.4
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	12,289.5	13,083.4
Appropriate	ed		
	General Fund (Appropriated)	362.3	12,513.0
	Arizona Highway Patrol Fund (Appropriated)	7,369.5	0.0
	DPS Forensics Fund (Appropriated)	724.9	0.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	392.6	529.8
Non Annua	aviate d	8,849.3	13,042.8
Non-Approp		4.4	0.0
	Federal Grants Fund (Non-Appropriated) Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	4.4 3,397.9	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	37.9	40.6
F39000-IN	indirect cost Recovery Fund (Non-Appropriated)		
	Fund Source Total	3,440.2 12,289.5	40.6 13,083.4
	Fund Source Total	12,209.5	13,003.4
Employee	Related Expenses	5,308.4	5,483.3
	Expenditure Category Total	5,308.4	5,483.3
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	156.4	5,241.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	3,182.3	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	313.0	0.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	169.5	221.9
		3,821.2	5,463.4
Non-Approp	priated	·	•
PS2000-N	Federal Grants Fund (Non-Appropriated)	1.3	0.0
PS2975-N	Title VI - Coronavirus Relief Fund - NEW (Non-Appropriat	1,468.3	0.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	17.6	19.9
		1,487.2	19.9
	Fund Source Total	5,308.4	5,483.3
			4 404 4
	nal and Outside Services	0.0	1,161.1
	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
External L	egal Services	0.0	

Agency:	Department of Public Safety	
Program:	n: Communications and Information Technology	

	FY 2021 Actual	FY 2022 Expd. Plan
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	8.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	1,620.6	
	0.0	
Costs related to those in custody of the State		
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total Appropriated	1,629.0	1,161.1
AA1000-A General Fund (Appropriated)	28.9	800.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	682.8	0.0
	57.9	0.0
PS2370-A DPS Forensics Fund (Appropriated)		
PS2518-A Concealed Weapons Permit Fund (Appropriated)	31.3	33.9
	800.9	834.4
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	12.8	14.2
PS2500-N IGA and ISA Fund (Non-Appropriated)	815.3	312.5
	828.1	326.7
Fund Source Total	1,629.0	1,161.1
Travel In-State	55.7	77.4
Expenditure Category Total	55.7	77.4
Appropriated		
AA1000-A General Fund (Appropriated)	2.3	74.3
PS2032-A Arizona Highway Patrol Fund (Appropriated)	46.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	4.6	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	2.5	3.1
1 32310 A Conceased Weapon's Fermit Fund (Appropriated)		
	55.7	77.4
Fund Source Total	55.7	77.4
Travel Out of State	2.9	44.7
Expenditure Category Total	2.9	44.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	42.9
PS2032-A Arizona Highway Patrol Fund (Appropriated)	2.4	0.0
PS2370-A DPS Forensics Fund (Appropriated)	0.2	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	0.2	1.8
1 32310-A Concealed Weapons Fermit Fund (Appropriated)		
	2.9	44.7
Fund Source Total	2.9	44.7

Agency:	Department of Public Safety		
Program:	Communications and Information Technolo	gy	
		FY 2021 Actual	FY 2022 Expd. Plan
Food	Former Warre Outs and Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizati	ions and Individuals	0.0	0.0
7 lid to Organizati	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		9,073.4
	Expenditures Budg Approp	0.0	-,-
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	150.5	
_	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
_	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuran		0.0	
	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax On	•	0.0	
Other Insurance	-Related Charges	0.0	
Internal Service		0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	1,244.0	
-	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	320.3	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	2,542.6	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity	Ciccommunication Scivice	0.0	
Sanitation Waste	o Disnosal	0.0	
Water	, Disposal	0.0	
	For Ruildings		
Gas And Fuel Oil	i Fui bullulligs	17.8	
Other Hillities		1.7	
Other Utilities	paracs To State Agencies	0.0	
Building Rent Ch	narges To State Agencies wn Bld Rent Chrgs To Agy	0.0 0.0	

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	

Program: Communications and Information Technolog	У	
	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	13.1	-
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	0.8	
Repair And Maintenance - Vehicles	14.4	
Repair And Maint - Mainframe And Legacy	37.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	282.5	
Other Repair And Maintenance	32.3	
Software Support And Maintenance	2,503.2	
Uniforms	14.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.4	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.7	
Rpr And Maint Supplies-Not Auto Or Build	404.9	
Repair And Maintenance Supplies-Building	0.6	
Other Operating Supplies	49.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	9.0	
Other Education And Training Costs	63.9	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.1	
Document shredding and Destruction Services	1.5	
Translation and Sign Language Services	5.3	
Distribution To State Universities	0.0	

Agency:	Department of Public Safety	
Program:	n: Communications and Information Technology	

1 Togram. Communications and information reciniolog	ıy	
	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	1.5	
Books- Subscriptions And Publications	1.2	
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	0.2	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.5	
Other Miscellaneous Operating	1.1	
Expenditure Category Total	7,725.6	9,073.4
Appropriated		
AA1000-A General Fund (Appropriated)	248.1	7,014.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	5,242.4	296.2
PS2370-A DPS Forensics Fund (Appropriated)	495.8	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	268.7	297.0
	6,255.0	7,607.6
Non-Appropriated		
PS2000-N Federal Grants Fund (Non-Appropriated)	635.1	615.1
PS2322-N DPS Administration Fund (Non-Appropriated)	799.4	802.5
PS2500-N IGA and ISA Fund (Non-Appropriated)	35.1	38.2
PS9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	10.0
	1,470.6	1,465.8
Fund Source Total	7,725.6	9,073.4
	, ====	-,
Current Year Expenditures		7,073.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	153.8	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	

Agency:	Department of Public Safety	
Program:	Communications and Information Technology	

Trogram: Communications and information reci		
	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	8.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	10,079.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	669.5	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	71.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	200.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	54.5	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	57.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	11,296.6	7,073.4
Appropriated		
AA1000-A General Fund (Appropriated)	374.9	3,413.4
PS2032-A Arizona Highway Patrol Fund (Appropriated)	7,622.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	749.7	0.0
PS2518-A Concealed Weapons Permit Fund (Appropriated)	406.0	144.5
	9,152.9	3,557.9
Non-Appropriated	-,	-,
PS2000-N Federal Grants Fund (Non-Appropriated)	151.4	123.9
PS2500-N IGA and ISA Fund (Non-Appropriated)	1,992.3	3,391.6
,,	2,143.7	3,515.5
Fund Source Total	11,296.6	7,073.4
Capital Outlay	0.0	0.0

Agency:	Department of Public Safety		
Program:	Communications and Information Technolog	gy	
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Servi	ce	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloca	tion Expenditure Category Total	0.0	0.0
Transfers		658.3	0.0
	Expenditure Category Total	658.3	0.0
Appropriated	d		
AA1000-A	General Fund (Appropriated)	27.0	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	548.2	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	53.9	0.0
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	29.2	0.0
		658.3	0.0

658.3

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
DPS Dispatchers CORP Tier 1,2	12.5	780.4	AA1000-A	
DPS Dispatchers CORP Tier 1,2	0.5	33.0	PS2518-A	
Public Ssafety Tier 1,2	5.8	474.9	AA1000-A	
Public Ssafety Tier 1,2	0.2	20.1	PS2518-A	
Arizona State Retirement System	206.5	11,238.5	AA1000-A	
Arizona State Retirement System	8.7	475.8	PS2518-A	
ASRS – return to work	2.7	19.3	AA1000-A	
ASRS – return to work	0.1	0.8	PS2518-A	
Arizona State Retirement System	1.0	40.6	PS9000-N	

Fund Source Total

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:	Criminal Information and Licensing	

		FY 2021 Actual	FY 2022 Expd. Plan
FTE		166.0	168.0
	Expenditure Category Total	166.0	168.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	10.4	33.5
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	8.9	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	17.9	4.9
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	7.3	6.1
	Concealed Weapons Permit Fund (Appropriated)	15.0	15.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	17.5	19.5
	,	77.0	79.0
Non-Approp	priated		
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	12.0	12.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	64.0	64.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	12.0	12.0
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
		89.0	89.0
	Fund Source Total	166.0	168.0
Personal S	Services	7,313.3	9,969.5
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	7,313.3	9,969.5
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	560.1	2,542.9
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	482.4	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	964.7	370.8
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	393.0	466.8
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	683.9	707.2
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	942.7	1,481.9
		4,026.8	5,569.6
Non-Approp	priated		
PS2000-N	Federal Grants Fund (Non-Appropriated)	184.3	472.3
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	360.0	465.0
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	2,124.7	2,788.9
PS2490-N	DPS Licensing Fund (Non-Appropriated)	563.4	619.5
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	54.1	54.2
		3,286.5	4,399.9
	Fund Source Total	7,313.3	9,969.5
Employee Related Expenses		3,147.5	4,209.7

Agency:	Department of Public Safety	
Program:	Criminal Information and Licensing	

Program: Criminal I	nformation and Licensing		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	3,147.5	4,209.7
Appropriated			
AA1000-A General Fund (Appro	opriated)	239.9	1,048.8
PS2032-A Arizona Highway Pat	rol Fund (Appropriated)	206.7	0.0
PS2370-A DPS Forensics Fund	(Appropriated)	413.3	153.0
PS2433-A Fingerprint Clearance	e Card Fund (Appropriated)	168.4	192.5
PS2518-A Concealed Weapons	Permit Fund (Appropriated)	253.7	269.9
PS3702-A DPS Criminal Justice	Enhancement Fund (Appropriated)	403.8	611.2
		1,685.8	2,275.4
Non-Appropriated			
PS2000-N Federal Grants Fund	(Non-Appropriated)	63.2	164.4
PS2278-N DPS Records Process	sing Fund (Non-Appropriated)	152.2	220.0
PS2433-N Fingerprint Clearance	e Card Fund (Non-Appropriated)	936.6	1,177.3
PS2490-N DPS Licensing Fund	(Non-Appropriated)	287.4	350.4
PS9000-N Indirect Cost Recove	ery Fund (Non-Appropriated)	22.3	22.2
		1,461.7	1,934.3
	Fund Source Total	3,147.5	4,209.7
Professional and Outside Service			23.9
External Prof/Outside Serv Bude	g And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Services	5	0.0	
External Legal Services		105.9	
External Engineer/Architect Cos	t - Exp	0.0	
External Engineer/Architect Cos	st- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services	Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	2	0.0	
External Telecom Consulting Se		45.5	
Costs related to those in custod		0.0	
Non - Confidential Specialist Fe	•	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	Services	1.1	
Other Professional And Odeside	Expenditure Category Total	152.5	23.9
Appropriated	, , , , , , , , , , , , , , , , , , , ,		
PS2518-A Concealed Weapons	Permit Fund (Appropriated)	45.5	1.0
		45.5	1.0
Non-Appropriated			
PS2433-N Fingerprint Clearance	e Card Fund (Non-Appropriated)	105.9	0.0
PS2490-N DPS Licensing Fund	(Non-Appropriated)	1.1	22.9
-		107.0	22.9
	Fund Source Total	152.5	23.9
		102.0	20.0

Agency:	Department of Public Safety	
Program:	Criminal Information and Licensing	

Program:	Criminal Information and Licensing		
		FY 2021 Actual	FY 2022 Expd. Plan
Travel In-	State	0.0	22.0
	Expenditure Category Total	0.0	22.0
Non-Appro	oriated		
	Federal Grants Fund (Non-Appropriated)	0.0	22.0
	The state of the s	0.0	22.0
	Fund Source Total	0.0	22.0
	Tuna dource Total	0.0	22.0
Travel Ou	t of State	0.0	2.5
	Expenditure Category Total	0.0	2.5
Non-Appro	priated		
PS2490-N	DPS Licensing Fund (Non-Appropriated)	0.0	2.5
		0.0	2.5
	Fund Source Total	0.0	2.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Ora	ganizations and Individuals	70.0	70.0
AIG TO OIL	Expenditure Category Total	70.0	70.0
Appropriate	·	. 0.0	. 0.0
	General Fund (Appropriated)	11.7	36.6
	Arizona Highway Patrol Fund (Appropriated)	10.1	0.0
	DPS Forensics Fund (Appropriated)	20.3	5.4
	Fingerprint Clearance Card Fund (Appropriated)	8.2	6.7
	DPS Criminal Justice Enhancement Fund (Appropriated)	19.7	21.3
1 337 02 A	DI 3 Chiminal Justice Emaintement I and (Appropriated)	70.0	70.0
	Fund Source Total	70.0	70.0
	Fund Source Total	70.0	70.0
Other Ope	erating Expenses		7,396.3
	erating Expenditures Budg Approp	0.0	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	111.4	
	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	
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	lalpractice - Self-Insured	0.0	
	le Liability - Self Insured	0.0	
	roperty Damage - Self- Insured	0.0	
	le Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Claim rayments ance - Pharmacy Claims	0.0	
Jen Insul	ance Tharmacy claims	0.0	

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

Program: Criminal Information and Licensing		
	FY 2021 Actual	FY 2022 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	780.3	
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	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	92.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	414.1	
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	2.2	
Repair And Maint - Mainframe And Legacy	291.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	29.6	
Other Repair And Maintenance	10.7	
Software Support And Maintenance	2,610.1	
Uniforms	6.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	56.3	
Computer Supplies	0.8	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	3.1	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

Agency:	Department of Public Safety	
Program:	Criminal Information and Licensing	

Other Orangia Constin	111.5	
Other Operating Supplies		
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	9.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	218.9	
Document shredding and Destruction Services	8.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	0.0	
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.	2,918.2	
Other Miscellaneous Operating	0.5	

Agency:	Department of Public Safety	
Program:	Criminal Information and Licensing	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	7,678.6	7,396.3
Appropriate	ed .		
AA1000-A	General Fund (Appropriated)	424.1	1,159.2
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	365.3	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	730.8	169.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	297.5	212.8
PS2518-A	Concealed Weapons Permit Fund (Appropriated)	351.4	405.5
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	713.6	675.5
		2,882.7	2,622.0
Non-Appro			
PS2000-N	Federal Grants Fund (Non-Appropriated)	48.2	244.7
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	3,140.0	3,297.0
	Fingerprint Clearance Card Fund (Non-Appropriated)	1,317.6	929.1
PS2490-N	DPS Licensing Fund (Non-Appropriated)	289.5	302.5
PS9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	0.6	1.0
		4,795.9	4,774.3
	Fund Source Total	7,678.6	7,396.3
Current Y	ear Expenditures		798.9
	quipment Budget And Approp	0.0	
	Capital Purchase	64.9	
	Capital Leases	0.0	
	Capital Purchase	7.8	
	ole 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	51.4	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
	uipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
-	Generated Software-Website	0.0	
	nent in Progress	470.3	
_	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	oital Asset Purchases	0.0	
	I Improvement-Capital Purchase	0.0	
-	oital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	4.1	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	17.6	
Computer	Equipment Non-Capital Lease	0.0	
Telecomn	n Equip Non-Capital Purchase	0.0	
Telecomn	n Equip Non-Capital Leases	0.0	

Agency:	Department of Public Safety
Program:	Criminal Information and Licensing

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Purchase	26.5	· ·
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	238.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	881.4	798.9
Appropriated		
AA1000-A General Fund (Appropriated)	22.4	12.5
PS2032-A Arizona Highway Patrol Fund (Appropriated)	19.3	0.0
PS2370-A DPS Forensics Fund (Appropriated)	38.5	1.8
PS2433-A Fingerprint Clearance Card Fund (Appropriated)	15.8	2.3
PS2518-A Concealed Weapons Permit Fund (Appropriated)	7.8	191.7
PS3702-A DPS Criminal Justice Enhancement Fund (Appropriated)	37.7	7.3
() ()	141.5	215.6
Non-Appropriated	141.5	213.0
PS2000-N Federal Grants Fund (Non-Appropriated)	238.8	204.3
PS2278-N DPS Records Processing Fund (Non-Appropriated)	141.0	278.7
PS2433-N Fingerprint Clearance Card Fund (Non-Appropriated)	257.1	41.0
PS2490-N DPS Licensing Fund (Non-Appropriated)	103.0	59.3
102 130 11 B10 Electioning Famo (110117) ppropriated	739.9	583.3
Fried Corner Total		
Fund Source Total	881.4	798.9
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	1,467.2	1,232.9

Agency:	Department of Public Safety	
Program:	Criminal Information and Licensing	

		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	1,467.2	1,232.9
Appropriate	d		
AA1000-A	General Fund (Appropriated)	18.8	0.0
PS2032-A	Arizona Highway Patrol Fund (Appropriated)	16.2	0.0
PS2370-A	DPS Forensics Fund (Appropriated)	32.4	0.0
PS2433-A	Fingerprint Clearance Card Fund (Appropriated)	13.2	0.0
PS3702-A	DPS Criminal Justice Enhancement Fund (Appropriated)	31.6	0.0
		112.2	0.0
Non-Approp	riated		
PS2278-N	DPS Records Processing Fund (Non-Appropriated)	79.7	96.4
PS2433-N	Fingerprint Clearance Card Fund (Non-Appropriated)	533.2	430.2
PS2435-N	Board of Fingerprinting Fund (Non-Appropriated)	609.5	615.0
PS2490-N	DPS Licensing Fund (Non-Appropriated)	132.6	91.3
		1,355.0	1,232.9
	Fund Source Total	1,467.2	1,232.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	32.7	2,466.5	AA1000-A
Arizona State Retirement System	19.1	1,437.4	PS3702-A
Arizona State Retirement System	4.8	359.7	PS2370-A
Arizona State Retirement System	6.0	452.8	PS2433-A
ASRS – return to work	0.8	76.4	AA1000-A
ASRS – return to work	0.4	44.5	PS3702-A
ASRS – return to work	0.1	11.1	PS2370-A
ASRS – return to work	0.1	14.0	PS2433-A
Public Ssafety Tier 1,2	0.0	472.3	PS2000-N
Arizona State Retirement System	12.0	465.0	PS2278-N
Public Ssafety Tier 1,2	1.0	99.6	PS2433-A
Arizona State Retirement System	63.0	2,689.3	PS2433-A
Public Ssafety Tier 1,2	2.0	174.8	PS2490-N
Arizona State Retirement System	10.0	444.7	PS2490-N
Arizona State Retirement System	1.0	54.2	PS9000-N
Arizona State Retirement System	14.6	703.2	PS2518-A
ASRS – return to work	0.4	4.0	PS2518-A

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:	SLI Microwave Backbone Upgrade - NEW

Program:	SLI Microwave Backbone Upgrade - NEW		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	773.1
Boards and Commiss	sions	0.0	0.0
boards and commis.	Expenditure Category Total	0.0	773.1
Appropriated			
	lighway Patrol Fund (Appropriated)	0.0	773.1
1 32032 / / /IIIZOIId II	ignival ration rana (Appropriated)		
	Freed Common Total	0.0	773.1
	Fund Source Total	0.0	773.1
Employee Related Ex	rpenses	0.0	293.7
	Expenditure Category Total	0.0	293.7
Appropriated	lighway Patrol Fund (Appropriated)	0.0	293.7
PSZUSZ-A AHZUHA H	ignway Fatioi Fund (Appropriated)	-	. ———
		0.0	293.7
	Fund Source Total	0.0	293.7
Professional and Out	side Services		1,992.2
External Prof/Outside	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finan	cial Services	0.0	
Attorney General Leg	gal Services	0.0	
External Legal Service	ces	0.0	
External Engineer/Ar	rchitect Cost - Exp	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 Service	es	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
Professional & Outsi	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		0.0	
Other Professional A		0.0	
other Professional A	Expenditure Category Total	0.0	1,992.2
Appropriated	-		
	lighway Patrol Fund (Appropriated)	0.0	1,992.2
		0.0	1,992.2
	Fund Source Total	0.0	1,992.2
Travel In-State		0.0	130.8

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

Program:	SLI Microwave Backbone Upgrade - NEW	ı	
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	130.8
Appropriated			
PS2032-A Arizo	na Highway Patrol Fund (Appropriated)	0.0	130.8
		0.0	130.8
	Fund Source Total	0.0	130.8
Travel Out of Sta		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	Franciscus Cotosom Total	0.0 0.0	0.0
	Expenditure Category Total	0.0	U.U
Aid to Organizat	tions and Individuals	0.0	0.0
Alu to Organizat	Expenditure Category Total	0.0	0.0
	Experience Sategory Total		
Other Operating	Expenses		2,293.8
	Expenditures Budg Approp	0.0	,
-	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax Or		0.0	
	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
-	mming- Pc/Lan/Serv/Web	0.0	
External Data Er	_	0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
		0.0	
Pmt for AFIS Development & Usage Internal Service Telecommunications		0.0	
Internal Service	Telecommunications	(11)	

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

1 Togram. SEI MICTOWAVE BACKBOTTE OPGIAGE - NEW		
	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies Rodding And Bath Supplies	0.0 0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021	FY 2022
	Actual	Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
• •	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies		
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	2,293.8
Appropriated	0.0	2 202 0
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	2,293.8
	0.0	2,293.8
Fund Source Total	0.0	2,293.8
Current Year Expenditures		42,716.4
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	
. at. o deptor Educo		
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Agency:	Department of Public Safety
Program:	SLI Microwave Backbone Upgrade - NEW

	FY 2021 FY 2022	
	Actual	Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	42,716.4
Appropriated		
PS2032-A Arizona Highway Patrol Fund (Appropriated)	0.0	42,716.4
	0.0	42,716.4
Fund Source Total	0.0	42,716.4
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
COSC / IIIOCUCIOTI	0.0	0.0
- 1 - Delete de 0/4/0004 40 04 57 DM		

Agency:	Department of Public Safety		
Program:	SLI Microwave Backbone Upgrade - NEW		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	773.1	PS2032-A	

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

Program: SLI DP	5 - Rapid DNA Testing Equipment		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	3.0
	Expenditure Category Total	0.0	3.0
Appropriated			
AA1000-A General Fund (Ap	opropriated)	0.0	3.0
		0.0	3.0
	Fund Source Total	0.0	3.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	:	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Se			0.0
External Prof/Outside Serv E		0.0	
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv	rices	0.0	
External Legal Services		0.0	
External Engineer/Architect		0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servi	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting	g Services	0.0	
Costs related to those in cus	stody of the State	0.0	
Non - Confidential Specialist	: Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side 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 State		0.0	0.0
avc. out or state	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

Program: SLI DPS - Rapid DNA Testing Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category 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 Processing Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
	0.0	
External Data Entry Other External Data Pres Mainframe / Logacy		
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	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment	0.0	

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

Program: SLI DPS - Rapid DNA Testing Equipment		
	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		600.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

Agency:	Department of Public Safety
Program:	SLI DPS - Rapid DNA Testing Equipment

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

Program: Arizona P	eace Officer Standards and Trainin	9 	
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		25.0	27.0
	Expenditure Category Total	25.0	27.0
Non-Appropriated			
	Training Fund (Non-Appropriated)	25.0	27.0
	5 1 1 (1 pp 1p 1 1 1 1 1)	25.0	27.0
	Fund Source Total	25.0	27.0
	Tuna dource Total	20.0	27.0
Personal Services		2,063.7	2,370.7
Boards and Commissions		0.0	0.0
	Expenditure Category Total	2,063.7	2,370.7
Non-Appropriated			
PS2049-N DPS Peace Officers	Training Fund (Non-Appropriated)	2,063.7	2,370.7
		2,063.7	2,370.7
	Fund Source Total	2,063.7	2,370.7
Employee Related Expenses		740.9	815.0
Employee Related Expenses	Expenditure Category Total	740.9	815.0
Non Appropriated	Exponditure editagely retain		0.00
Non-Appropriated	Training Fund (Non-Appropriated)	740.9	815.0
F32049-IV DF3 Feace Officers	Training Fund (Non-Appropriated)		
		740.9	815.0
	Fund Source Total	740.9	815.0
Professional and Outside Service	ces		375.0
External Prof/Outside Serv Bud	g And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Service	S	285.3	
External Legal Services		2.0	
External Engineer/Architect Co	st - Exp	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		46.6	
Vendor Travel		19.0	
Professional & Outside Services	Evoluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se		0.0	
		0.0	
Costs related to those in custor			
Non - Confidential Specialist Fee	es es	0.0	
Confidential Specialist Fees Outside Actuarial Costs		0.0	
CHISIDE ACHARIAL LASTS		0.0	
Other Professional And Outside	Complete	6.5	

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

Program: Arizona Peace Officer Standards and Training		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	359.4	375.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	359.4	375.0
	359.4	375.0
Fund Source Total	359.4	375.0
Travel In-State	4.1	20.0
Expenditure Category Total	4.1	20.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	4.1	20.0
	4.1	20.0
Fund Source Total	4.1	20.0
T 10 1 (C) 1	0.0	40.0
Travel Out of State	0.0	10.0
Expenditure Category Total	0.0	10.0
Non-Appropriated	0.0	10.0
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	0.0	10.0
	0.0	10.0
Fund Source Total	0.0	10.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	1,630.8	1,750.5
Expenditure Category Total	1,630.8	1,750.5
Non-Appropriated	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,1 0010
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	1,630.8	1,750.5
1 525 15 11 51 5 1 cace officers framing Fana (Non Appropriated)	1,630.8	1,750.5
Fund Source Total	1,630.8	1,750.5
Other Operating Expenses		575.0
Other Operating Expenditures Budg Approp	0.0	373.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	15.6	
Risk Management Deductible - Indemnity	0.0	
-	0.0	
Risk Management Deductible - Legal 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	

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Self Insurance - Pharmacy Claims Self Insurance - Pharmacy Claims On Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Proce-Pc/Lan External Programming- Pc/Lan/Serv/Web External Programming- Pc/Lan/Serv/Web External Data Entry On Other External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web Bisa Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications On Other External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 39.7 Sanitation Waste Disposal Internal Service Differ Service Internal Service Internal Service Differ Service Internal Service Internal Service Differ Service Internal Servic		FY 2021 Actual	FY 2022 Expd. Plan
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Repair And Maintenance - Vehicles1.0Repair And Maint - Mainframe And Legacy2.9Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment3.0Other Repair And Maintenance70.8Software Support And Maintenance22.1Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies6.2Computer Supplies0.0Housekeeping Supplies2.1Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels2.9			
Repair And Maint - Mainframe And Legacy2.9Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment3.0Other Repair And Maintenance70.8Software Support And Maintenance22.1Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies6.2Computer Supplies0.0Housekeeping Supplies2.1Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels2.9			
Repair And Maint-Pc/Lan/Serv/Web0.0Repair And Maintenance - Other Equipment3.0Other Repair And Maintenance70.8Software Support And Maintenance22.1Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies6.2Computer Supplies0.0Housekeeping Supplies2.1Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels2.9	·		
Repair And Maintenance - Other Equipment3.0Other Repair And Maintenance70.8Software Support And Maintenance22.1Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies6.2Computer Supplies0.0Housekeeping Supplies2.1Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels2.9			
Other Repair And Maintenance70.8Software Support And Maintenance22.1Uniforms0.0Inmate Clothing0.0Security Supplies0.0Office Supplies6.2Computer Supplies0.0Housekeeping Supplies2.1Bedding And Bath Supplies0.0Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels2.9			
Software Support And Maintenance 22.1 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 6.2 Computer Supplies 0.0 Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9			
Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 6.2 Computer Supplies 0.0 Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9			
Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 6.2 Computer Supplies 0.0 Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9			
Security Supplies 0.0 Office Supplies 6.2 Computer Supplies 0.0 Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9			
Office Supplies 6.2 Computer Supplies 0.0 Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9	5		
Computer Supplies 0.0 Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9	,		
Housekeeping Supplies 2.1 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9	• •		
Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9	• • • • • • • • • • • • • • • • • • • •		
Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 2.9	. 5		
Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels2.9			
Dental Supplies 0.0 Automotive And Transportation Fuels 2.9			
Automotive And Transportation Fuels 2.9			
	·		

Agency:	Department of Public Safety
Program:	Arizona Peace Officer Standards and Training

Program:	Arizona Peace Officer Standards and Tra	ining	
		FY 2021 Actual	FY 2022 Expd. Plan
Rpr And Maint Su	ipplies-Not Auto Or Build	0.0	
Repair And Maint	enance Supplies-Building	0.0	
Other Operating	Supplies	27.0	
Publications		0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	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 Regis	stration-Attendance Fees	0.3	
Other Education	And Training Costs	0.0	
Advertising	-	0.0	
Sponsorships		0.0	
Internal Printing		1.8	
External Printing		0.0	
Photography		0.0	
Postage And Deli	very	1.3	
-	ling and Destruction Services	0.4	
	Sign Language Services	1.4	
Distribution To St		0.0	
Other Intrastate	Distributions	0.0	
Awards		0.5	
Entertainment Ar	nd Promotional Items	0.0	
Dues		1.8	
Books- Subscripti	ons And Publications	2.6	
Costs For Digital	Image Or Microfilm	23.6	
Revolving Fund A		0.0	
Credit Card Fees	Over Approved Limit	0.0	
Relief Bill Expend	itures	0.0	
Surplus Property	Distr To State Agencies	0.0	
Security Services	-	0.0	
Judgments - Dan		0.0	
ICA Payments to	Claimants Confidential	0.0	
	tial Restitution To Indiv	0.0	
Judgments - Non	-Confidential Restitution	0.0	
Judgments - Pun	itive And Compensatory	0.0	
Pmts Made to Re	solve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contrac	ted State Inmate Labor	0.0	
Payments To Sta	te Inmates	0.0	
Bad Debt Expens	e	0.0	
Interview Expens	e	0.0	
Employee Reloca	tions-Nontaxable	0.0	
Employee Reloca	tions-Taxable	0.0	
	Invest/Legal/Law Enf	0.0	
	vest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.0	
Other Miscellane		0.0	

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	

Program: Arizona Peace Officer Standards and Trainin	g	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	319.2	575.0
Non-Appropriated		
PS2049-N DPS Peace Officers Training Fund (Non-Appropriated)	319.2	575.0
	319.2	575.0
Fund Source Total	319.2	575.0
Current Year Expenditures		37.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
·		
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	18.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	3.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	3.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Department of Public Safety	
Program:	Arizona Peace Officer Standards and Training	

		FY 2021 Actual	FY 2022
			Expd. Plan
	Expenditure Category Total	25.2	37.0
Non-Appropriated			
PS2049-N DPS Peace O	fficers Training Fund (Non-Appropriated)	25.2	37.0
		25.2	37.0
	Fund Source Total	25.2	37.0
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 Allocation	Expenditure Category Total	0.0	0.0
Transfers	Francisco Cotonom Total	131.1	142.0
Non-Appropriated	Expenditure Category Total	131.1	142.0
	fficers Training Fund (Non-Appropriated)	131.1	142.0
		131.1	142.0
	Fund Source Total	131.1	142.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	26.4	2,346.7	PS2049-N
ASRS – return to work	0.6	24.0	PS2049-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:	Departme	nt of Public Safety		
Program:	SLI One-t	ime AZPOST Support		
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Service	26		0.0	0.0
Boards and Con			0.0	0.0
Boards and con		Expenditure Category Total	0.0	0.0
Employee Relate	ad Evnansas		0.0	0.0
Litipioyee Relati	eu Expenses	Expenditure Category Total	0.0	0.0
Professional and			0.0	0.0
External Prof/O		ig And Appn	0.0 0.0	
Other External F		05	0.0	
Attorney Genera			0.0	
External Legal S		5	0.0	
External Engine		st - Fyn	0.0	
External Engine			0.0	
Other Design	ci// ii ci ii cece eo	st cap	0.0	
Temporary Age	ncy Services		0.0	
Hospital Service			0.0	
Other Medical S			0.0	
Institutional Car			0.0	
Education And			0.0	
Vendor Travel	3		0.0	
Professional & C	Outside Service	s Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportabl	e	0.0	
External Telecoi	m Consulting S	ervices	0.0	
Costs related to	those in custo	dy of the State	0.0	
Non - Confident	ial Specialist Fe	ees	0.0	
Confidential Spe			0.0	
Outside Actuaria			0.0	
Other Profession	nal 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 St	ate		0.0	0.0
		Expenditure Category Total	0.0	0.0

Aid to Organizations and Individuals

Food

0.0

0.0

969.4

0.0

0.0

0.0

Expenditure Category Total

Agency:	Department of Public Safety	
Program:	SLI One-time AZPOST Support	

Program:	SLI One-time AZPOST Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	969.4
Appropriated			
PS2032-A Arizor	na Highway Patrol Fund (Appropriated)	0.0	969.4
		0.0	969.4
	Fund Source Total	0.0	969.4
Other Operating	Expenses		0.0
Other Operating	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	it Charges To State Agency	0.0	
_	nt Deductible - Indemnity	0.0	
	rt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
	ice - Self-Insured	0.0	
	lity - Self Insured	0.0	
	Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuran		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
		0.0	
Self Insurance -			
Premium Tax On	Pharmacy Claims	0.0	
		0.0	
Other Insurance	_	0.0	
Internal Service	3	0.0	
	Data Proc- Pc/Lan	0.0	
=	nming-Mainframe/Legacy	0.0	
=	nming- 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	
	n Long Distance-In-State	0.0	
External Telecom	n Long Distance-Out-State	0.0	
Other External T	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 Ch	arges To State Agencies	0.0	
	vn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
	and Buildings	0.0	

Agency:	Department of Public Safety	
Program:	SLI One-time AZPOST Support	

1 Togram: 3Li One-time AZI 031 Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency:	Department of Public Safety	
Program:	SLI One-time AZPOST Support	

	FY 2021	FY 2022
	Actual	Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
•		
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases		
Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0	
	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
	0.0	
Oth Int Assets purchased, licensed or internally generate		
Other intangible assets acquired by capital lease	0.0	
	0.0 0.0 0.0	

Agency:	Department of Public Safety	
Program:	SLI One-time AZPOST Support	

		FY 2021	FY 2022
		Actual	Expd. Plan
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	es	0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Non	-Capital Purchase	0.0	
Computer Equipment Non		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap	oital Leases	0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Car		0.0	
Purchased Or Licensed Sc		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	•	0.0	
	Other Intangible Assets Acquired by Capital Lease		
	Other Long Lived Tangible Assets to be Expenses		
	cluded from Cost Allocation	0.0 0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experientare dategory rotal		
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Francis different Code manua Tata	0.0	226.9
	Expenditure Category Total	0.0	226.9
Appropriated			
PS2032-A Arizona Highwa	ay Patrol Fund (Appropriated)	0.0	226.9
		0.0	226.9
	Fund Source Total	0.0	226.9

Administrative Costs

Administrative (Costs Summary		
	Common Administrative Area	FY 2022	
	Personal Services	18,370.6	
	ERE	11,637.3	
	All Other	27,214.5	
	Administrative Costs Total:	57,222.4	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
	FY 2022	534,970.1	10.7%